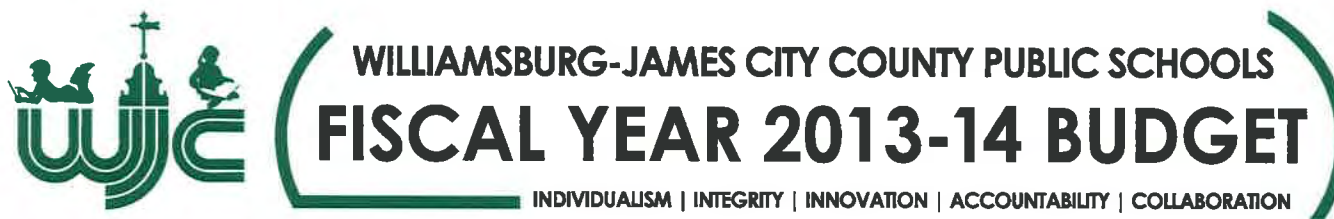




WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS **FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

K-12 ENROLLMENT



ENROLLMENT OVERVIEW

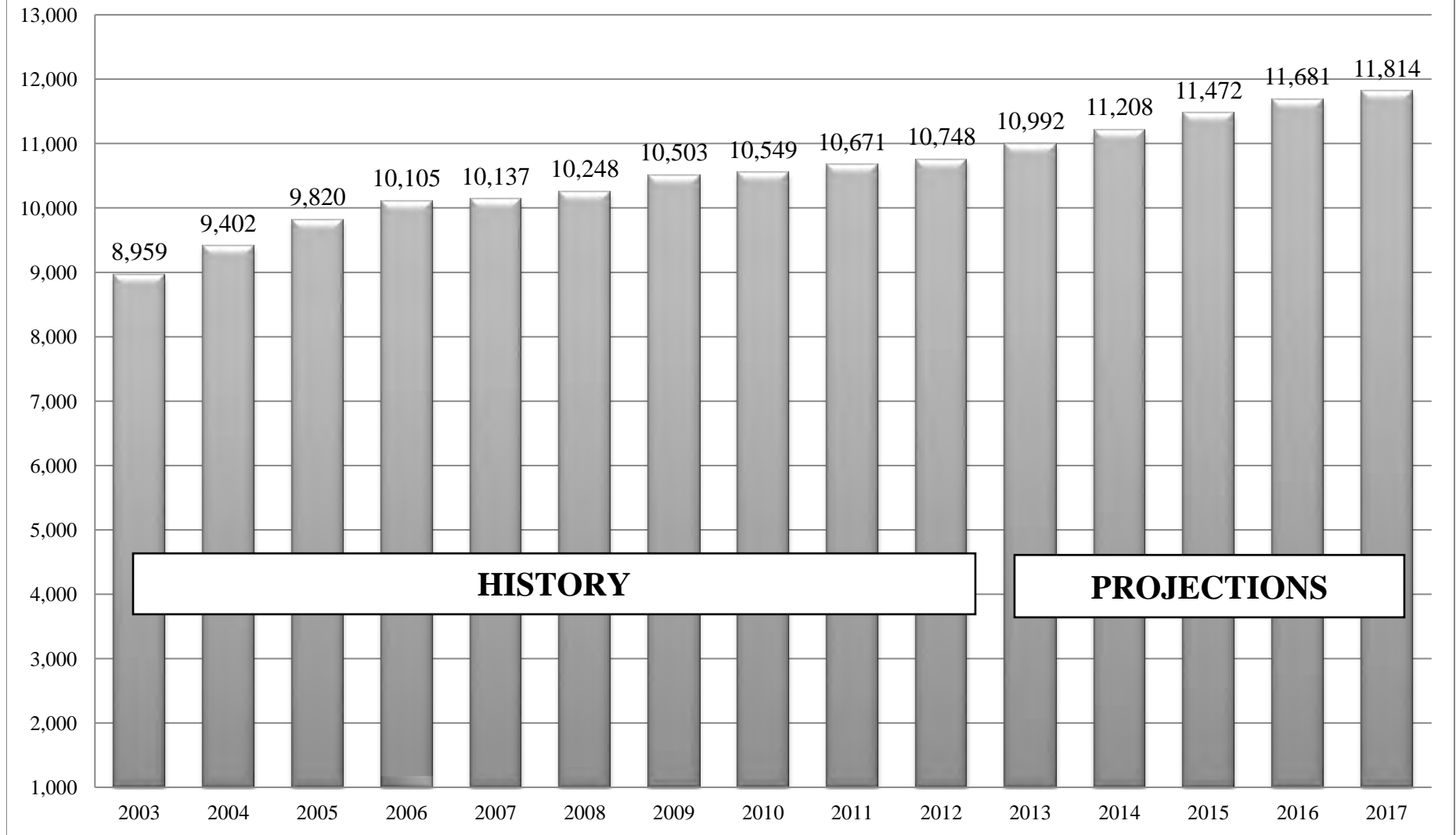
For the 2012-2013 School Year, the enrollment for the Williamsburg-James City County Public Schools has continued to increase. From the September 30, 2011 K-12 enrollment level of 10,671 students, the School Division experienced an increase of 77 additional students, resulting in a September 30, 2012 K-12 total of 10,748. This increase of 77 students equates to a growth rate of 1 percent.

This document provides detailed information about the composition of this year's enrollment, its dispersal among schools, and how this year's student population compares to the previous years. Enrollment history is kept by grade, by school, for the past ten years. Enrollment projections were done this year by DeJong-Healy (in November 2012). The numbers contained in this book reflect the "most likely" enrollment projections. The full report can be viewed on our website:

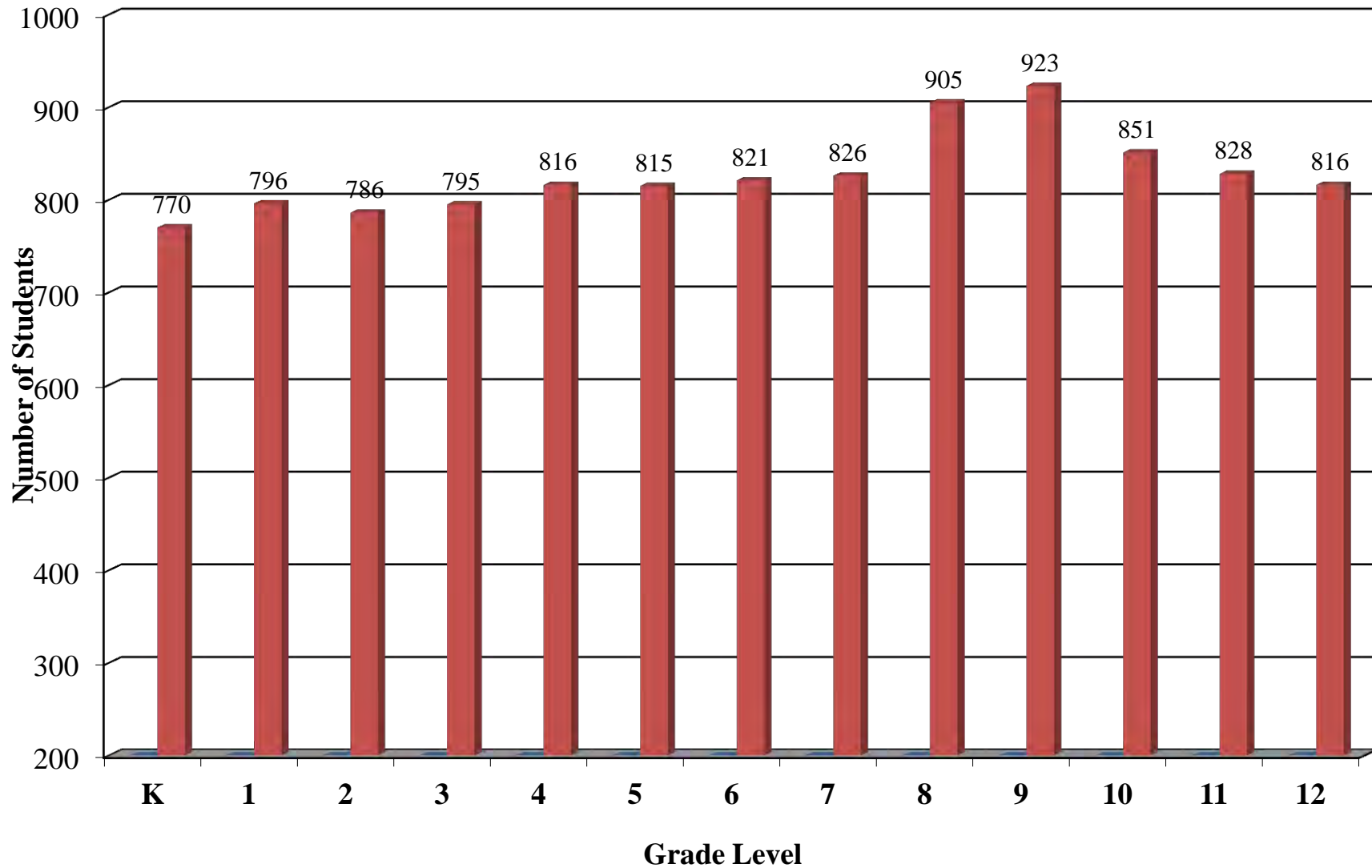
http://www.edline.net/pages/WJCC/PDFs/Finance/Enrollment/PROJECTION_11_12

It is important to remember that predicting the enrollment for the entire school district can be done to a much greater level of confidence than can a specific grade within a specific school. It is also important to remember that projections beyond two or three years are rough estimates only, as many factors and influences can occur unexpectedly within that period of time. For this reason, updated projections are supplied on an annual basis, based upon the official September 30th enrollment.

**Williamsburg-James City County Public Schools
ACTUAL AND PROJECTED ENROLLMENT
as of September 30th of each year**



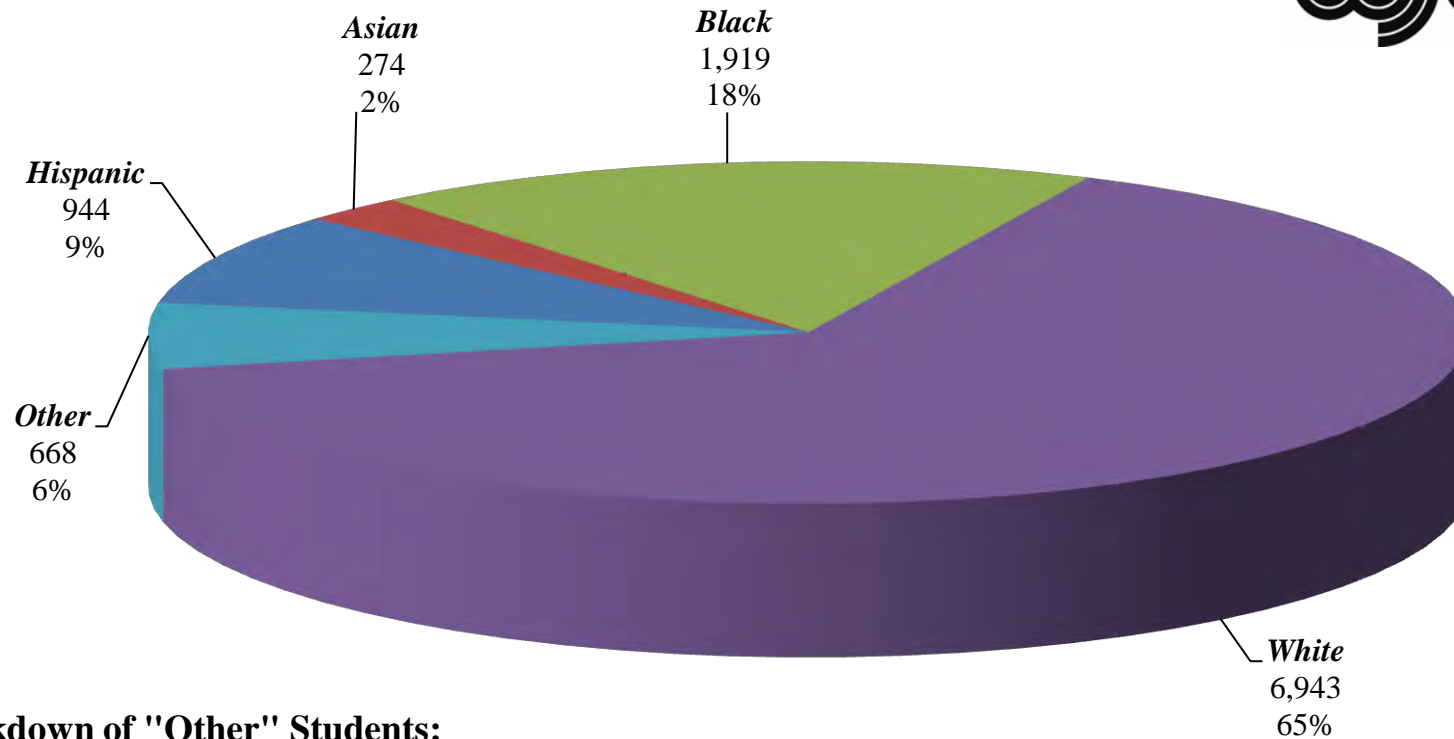
Enrollment by Grade 2012-2013 School Year



Williamsburg-James City County Public Schools
SUMMARY by GRADE LEVEL

| | | ACTUAL as of September 30th | | | | | | | | | | PROJECTED as of Sep 30th | | | | |
|-------------------------|----|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Elementary Total | | 3,944 | 4,170 | 4,337 | 4,470 | 4,444 | 4,568 | 4,675 | 4,621 | 4,712 | 4,778 | 4,944 | 5,075 | 5,224 | 5,369 | 5,455 |
| | K | 605 | 697 | 704 | 731 | 689 | 702 | 732 | 682 | 797 | 770 | 829 | 827 | 849 | 856 | 839 |
| | 1 | 603 | 655 | 766 | 740 | 732 | 712 | 734 | 755 | 747 | 796 | 808 | 867 | 863 | 886 | 896 |
| | 2 | 623 | 643 | 689 | 804 | 736 | 762 | 750 | 774 | 771 | 786 | 836 | 846 | 905 | 901 | 926 |
| | 3 | 692 | 665 | 718 | 716 | 802 | 776 | 802 | 778 | 793 | 795 | 815 | 860 | 870 | 931 | 927 |
| | 4 | 730 | 731 | 693 | 741 | 735 | 829 | 801 | 833 | 795 | 816 | 816 | 836 | 883 | 892 | 955 |
| | 5 | 691 | 779 | 767 | 738 | 750 | 787 | 856 | 821 | 809 | 815 | 840 | 839 | 854 | 903 | 912 |
| Middle Total | | 2,206 | 2,245 | 2,335 | 2,381 | 2,327 | 2,283 | 2,350 | 2,454 | 2,560 | 2,552 | 2,513 | 2,554 | 2,589 | 2,618 | 2,681 |
| | 6 | 708 | 730 | 810 | 768 | 717 | 749 | 787 | 862 | 845 | 821 | 829 | 851 | 849 | 865 | 914 |
| | 7 | 756 | 734 | 765 | 820 | 775 | 748 | 783 | 814 | 880 | 826 | 837 | 845 | 865 | 866 | 881 |
| | 8 | 742 | 781 | 760 | 793 | 835 | 786 | 780 | 778 | 835 | 905 | 847 | 858 | 875 | 887 | 886 |
| High Total | | 2,809 | 2,987 | 3,148 | 3,254 | 3,366 | 3,397 | 3,478 | 3,474 | 3,399 | 3,418 | 3,535 | 3,579 | 3,659 | 3,694 | 3,678 |
| | 9 | 807 | 883 | 908 | 893 | 894 | 956 | 940 | 889 | 850 | 923 | 1,008 | 942 | 954 | 963 | 986 |
| | 10 | 742 | 801 | 878 | 881 | 889 | 901 | 940 | 904 | 871 | 851 | 913 | 995 | 931 | 942 | 951 |
| | 11 | 636 | 677 | 693 | 812 | 793 | 785 | 848 | 853 | 833 | 828 | 798 | 855 | 932 | 871 | 883 |
| | 12 | 624 | 626 | 669 | 668 | 790 | 755 | 750 | 828 | 845 | 816 | 816 | 787 | 842 | 918 | 858 |
| Division Total | | 8,959 | 9,402 | 9,820 | 10,105 | 10,137 | 10,248 | 10,503 | 10,549 | 10,671 | 10,748 | 10,992 | 11,208 | 11,472 | 11,681 | 11,814 |
| Annual Change | | 406 | 443 | 418 | 285 | 32 | 111 | 255 | 46 | 122 | 77 | 244 | 216 | 264 | 209 | 133 |
| | | 4.7% | 4.9% | 4.4% | 2.9% | 0.3% | 1.1% | 2.5% | 0.4% | 1.2% | 0.7% | 2.3% | 2.0% | 2.4% | 1.8% | 1.1% |

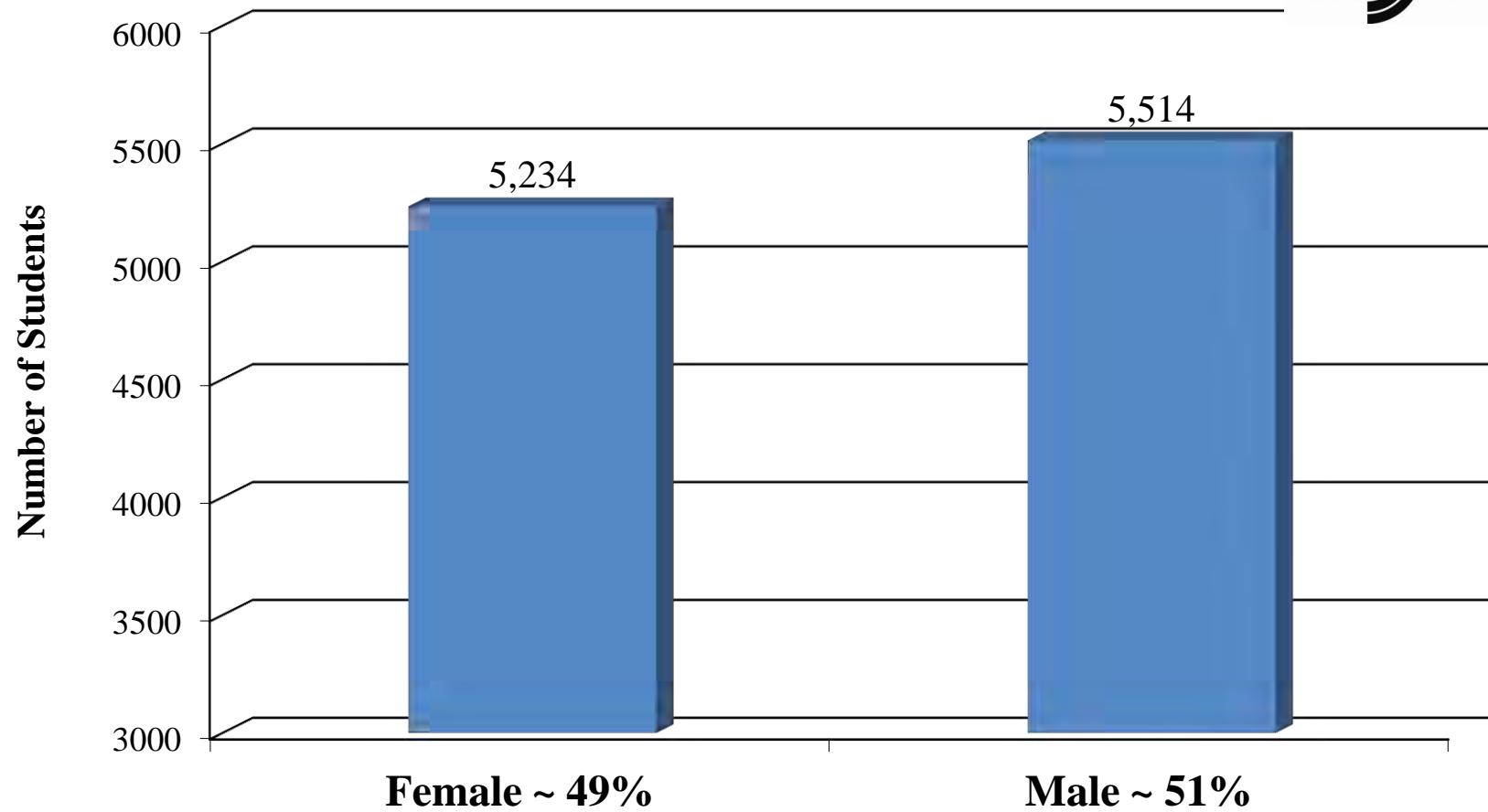
K-12 Enrollment by Ethnicity 2012-2013 School Year



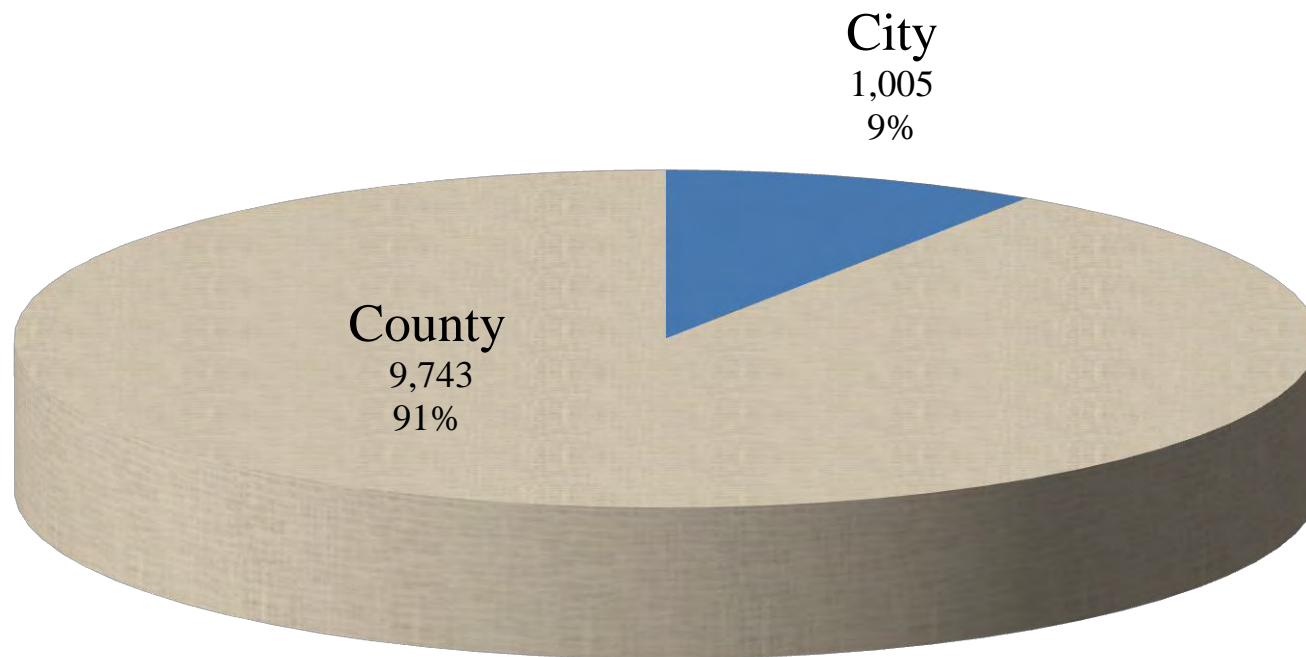
Breakdown of "Other" Students:

18 Native Hawaiian
 44 Native Alaskan/American Indian
 606 Combination (Multiple Races)
Does not include Pre-K Students

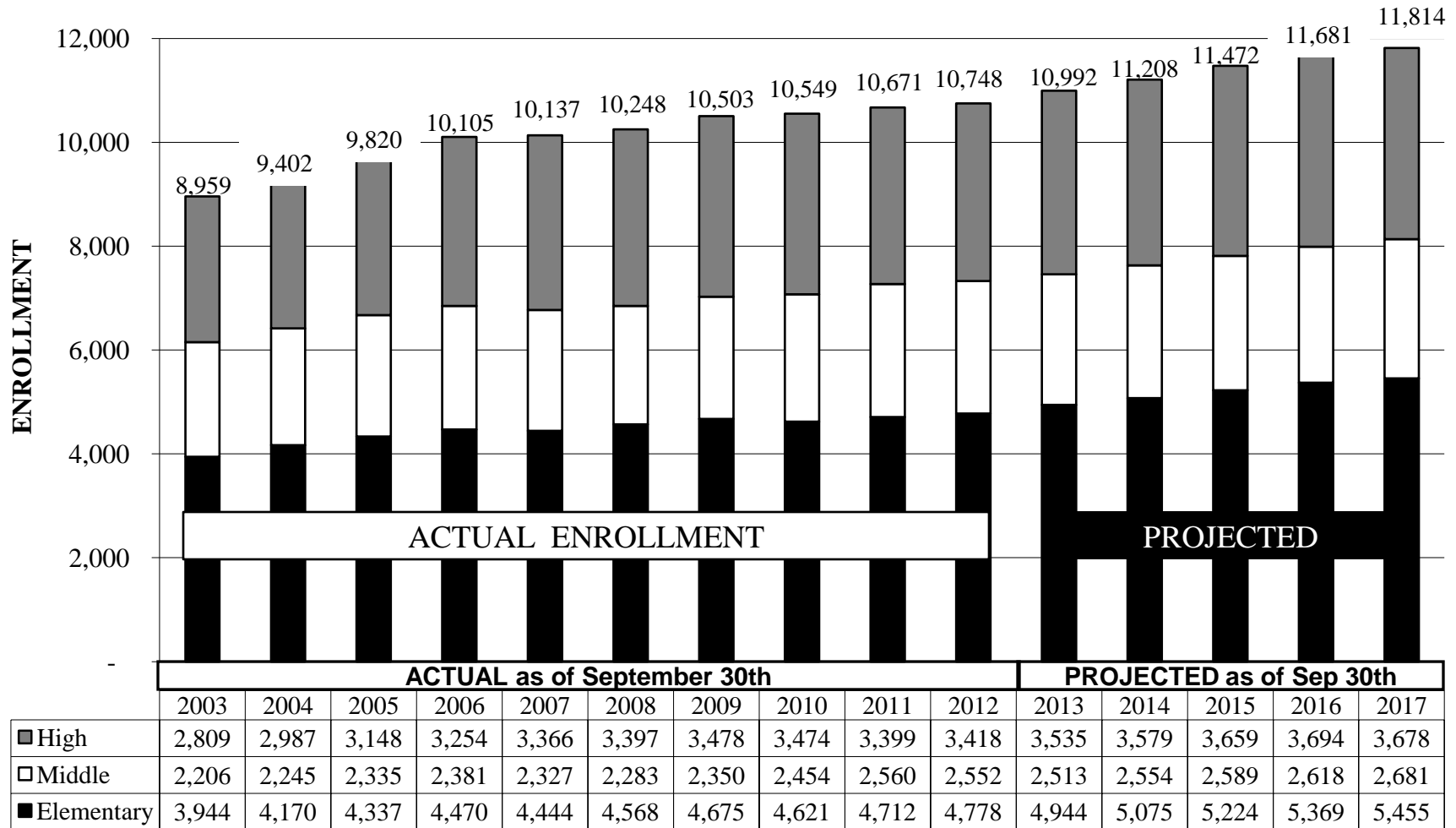
Enrollment by Gender 2012-2013 School Year



K-12 Enrollment by Jurisdiction 2012-2013 School Year



Williamsburg-James City County Public Schools ENROLLMENT SUMMARY



Williamsburg-James City County Public Schools
K-12 CLASSROOM CAPACITIES and ENROLLMENTS

| Cost Center/School | Sep. 2010 Effective Capacity⁽¹⁾ | as of September 30th ENROLLMENT (Historical) | | | | | | | | | | as of September 30th PROJECTED | | | | |
|-------------------------------|---|---|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------|---------------|---------------|---------------|
| | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| 21-Clara Byrd Baker | 550 | 722 | 772 | 752 | 752 | 538 | 550 | 551 | 480 | 509 | 500 | 518 | 532 | 547 | 562 | 571 |
| 22-Rawls Byrd | 500 | 482 | 466 | 520 | 548 | 468 | 471 | 510 | 467 | 461 | 447 | 463 | 474 | 490 | 502 | 510 |
| 23-DJ Montague | 590 | 689 | 738 | 779 | 830 | 624 | 609 | 581 | 453 | 431 | 423 | 438 | 450 | 464 | 476 | 482 |
| 24-Norge | 695 | 642 | 644 | 657 | 636 | 602 | 601 | 592 | 517 | 535 | 561 | 580 | 597 | 614 | 631 | 639 |
| 25-Matthew Whaley | 490 | 497 | 534 | 555 | 573 | 428 | 446 | 456 | 427 | 471 | 472 | 488 | 502 | 516 | 531 | 539 |
| 26-James River | 580 | 387 | 434 | 469 | 456 | 458 | 459 | 466 | 466 | 493 | 550 | 571 | 585 | 601 | 618 | 628 |
| 27-Stonehouse | 765 | 525 | 582 | 605 | 675 | 737 | 762 | 831 | 676 | 647 | 665 | 686 | 704 | 724 | 745 | 760 |
| 28-Matoaka | 760 | 0 | 0 | 0 | 0 | 589 | 670 | 688 | 715 | 732 | 711 | 734 | 754 | 776 | 798 | 813 |
| 29-Blayton | 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 433 | 449 | 466 | 477 | 492 | 506 | 513 |
| Elementary TOTAL | 5,470 | 3,944 | 4,170 | 4,337 | 4,470 | 4,444 | 4,568 | 4,675 | 4,621 | 4,712 | 4,778 | 4,944 | 5,075 | 5,224 | 5,369 | 5,455 |
| <i>Available Capacity</i> | | | | | | 1,026 | 902 | 795 | 849 | 758 | 692 | 526 | 395 | 246 | 101 | 15 |
| 31-Berkeley | 829 | 816 | 851 | 876 | 865 | 823 | 804 | 848 | 886 | 936 | 942 | 928 | 944 | 953 | 967 | 992 |
| 32-James Blair | 0 | 607 | 583 | 628 | 658 | 679 | 640 | 643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33-Toano | 790 | 783 | 811 | 831 | 858 | 825 | 839 | 859 | 678 | 705 | 693 | 682 | 693 | 709 | 711 | 728 |
| 34-Hornsby | 952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 890 | 919 | 917 | 903 | 917 | 927 | 940 | 961 |
| Middle TOTAL | 2,571 | 2,206 | 2,245 | 2,335 | 2,381 | 2,327 | 2,283 | 2,350 | 2,454 | 2,560 | 2,552 | 2,513 | 2,554 | 2,589 | 2,618 | 2,681 |
| <i>Available Capacity (2)</i> | | | | | | 244 | 288 | 221 | 117 | 11 | 19 | 58 | 17 | (18) | (47) | (110) |
| 36-Lafayette | 1,314 | 1,478 | 1,536 | 1,624 | 1,663 | 1,266 | 1,099 | 1,114 | 1,108 | 1,077 | 1,098 | 1,138 | 1,149 | 1,173 | 1,185 | 1,181 |
| 38-Jamestown | 1,208 | 1,331 | 1,451 | 1,524 | 1,591 | 1,344 | 1,261 | 1,232 | 1,217 | 1,186 | 1,211 | 1,251 | 1,270 | 1,298 | 1,310 | 1,304 |
| 39-Warhill | 1,441 | 0 | 0 | 0 | 0 | 756 | 1,037 | 1,132 | 1,149 | 1,136 | 1,109 | 1,146 | 1,160 | 1,188 | 1,199 | 1,193 |
| High TOTAL | 3,963 | 2,809 | 2,987 | 3,148 | 3,254 | 3,366 | 3,397 | 3,478 | 3,474 | 3,399 | 3,418 | 3,535 | 3,579 | 3,659 | 3,694 | 3,678 |
| <i>Available Capacity</i> | | | | | | 597 | 566 | 485 | 489 | 564 | 545 | 428 | 384 | 304 | 269 | 285 |
| TOTALS | 12,004 | 8,959 | 9,402 | 9,820 | 10,105 | 10,137 | 10,248 | 10,503 | 10,549 | 10,671 | 10,748 | 10,992 | 11,208 | 11,472 | 11,681 | 11,814 |
| Increase | | 406 | 443 | 418 | 285 | 32 | 111 | 255 | 46 | 122 | 77 | 244 | 216 | 264 | 209 | 133 |
| % Increase | | 4.7% | 4.9% | 4.4% | 2.9% | 0.3% | 1.1% | 2.5% | 0.4% | 1.2% | 0.7% | 2.3% | 2.0% | 2.4% | 1.8% | 1.1% |

Projection Source: DeJong/Healy, November 2012

(1) The Effective Capacity represents the "realistic and practical" number of students that the school facility can house as calculated by Moseley Architects in December 2004. Effective capacity was revised in 2006 and in 2010.

(2) Middle school capacity totals were revised in November 2011 based on RRMM study.

Note: The "boxed" areas in the PROJECTED columns indicate when projected enrollment will exceed the school's effective capacity.

Williamsburg-James City County Public Schools
ENROLLMENT HISTORY and FORECAST SUMMARY

| | ACTUAL as of September 30th | | | | | | | | | | PROJECTED | | | | |
|-------------------|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|-------------|-------------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| 21-Baker | 722 | 772 | 752 | 752 | 538 | 550 | 551 | 480 | 509 | 500 | 518 | 532 | 547 | 562 | 571 |
| 22-Byrd | 482 | 466 | 520 | 548 | 468 | 471 | 510 | 467 | 461 | 447 | 463 | 474 | 490 | 502 | 510 |
| 23-DJ Montague | 689 | 738 | 779 | 830 | 624 | 609 | 581 | 453 | 431 | 423 | 438 | 450 | 464 | 476 | 482 |
| 24-Norge | 642 | 644 | 657 | 636 | 602 | 601 | 592 | 517 | 535 | 561 | 580 | 597 | 614 | 631 | 639 |
| 25-Matthew Whale | 497 | 534 | 555 | 573 | 428 | 446 | 456 | 427 | 471 | 472 | 488 | 502 | 516 | 531 | 539 |
| 26-James River | 387 | 434 | 469 | 456 | 458 | 459 | 466 | 466 | 493 | 550 | 571 | 585 | 601 | 618 | 628 |
| 27-Stonehouse | 525 | 582 | 605 | 675 | 737 | 762 | 831 | 676 | 647 | 665 | 686 | 704 | 724 | 745 | 760 |
| 28-Matoaka | 0 | 0 | 0 | 0 | 589 | 670 | 688 | 715 | 732 | 711 | 734 | 754 | 776 | 798 | 813 |
| 29-Blayton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 433 | 449 | 466 | 477 | 492 | 506 | 513 |
| Total: Elementary | 3,944 | 4,170 | 4,337 | 4,470 | 4,444 | 4,568 | 4,675 | 4,621 | 4,712 | 4,778 | 4,944 | 5,075 | 5,224 | 5,369 | 5,455 |
| Change | 152 | 226 | 167 | 133 | (26) | 124 | 107 | (54) | 91 | 66 | 232 | 131 | 149 | 145 | 86 |
| 31-Berkeley | 816 | 851 | 876 | 865 | 823 | 804 | 848 | 886 | 936 | 942 | 928 | 944 | 953 | 967 | 992 |
| 32-James Blair | 607 | 583 | 628 | 658 | 679 | 640 | 643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33-Toano | 783 | 811 | 831 | 858 | 825 | 839 | 859 | 678 | 705 | 693 | 682 | 693 | 709 | 711 | 728 |
| 34-Hornsby | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 890 | 919 | 917 | 903 | 917 | 927 | 940 | 961 |
| Total: Middle | 2,206 | 2,245 | 2,335 | 2,381 | 2,327 | 2,283 | 2,350 | 2,454 | 2,560 | 2,552 | 2,513 | 2,554 | 2,589 | 2,618 | 2,681 |
| Change | 119 | 39 | 90 | 46 | (54) | (44) | 67 | 104 | 106 | (8) | (47) | 41 | 35 | 29 | 63 |
| 36-Lafayette | 1,478 | 1,536 | 1,624 | 1,663 | 1,266 | 1,099 | 1,114 | 1,108 | 1,077 | 1,098 | 1,138 | 1,149 | 1,173 | 1,185 | 1,181 |
| 38-Jamestown | 1,331 | 1,451 | 1,524 | 1,591 | 1,344 | 1,261 | 1,232 | 1,217 | 1,186 | 1,211 | 1,251 | 1,270 | 1,298 | 1,310 | 1,304 |
| 39-Warhill | 0 | 0 | 0 | 0 | 756 | 1,037 | 1,132 | 1,149 | 1,136 | 1,109 | 1,146 | 1,160 | 1,188 | 1,199 | 1,193 |
| Total: High | 2,809 | 2,987 | 3,148 | 3,254 | 3,366 | 3,397 | 3,478 | 3,474 | 3,399 | 3,418 | 3,535 | 3,579 | 3,659 | 3,694 | 3,678 |
| Change | 135 | 178 | 161 | 106 | 112 | 31 | 81 | (4) | (75) | 19 | 136 | 44 | 80 | 35 | (16) |
| Grand Total | 8,959 | 9,402 | 9,820 | 10,105 | 10,137 | 10,248 | 10,503 | 10,549 | 10,671 | 10,748 | 10,992 | 11,208 | 11,472 | 11,681 | 11,814 |
| Total Change | 406 | 443 | 418 | 285 | 32 | 111 | 255 | 46 | 122 | 77 | 244 | 216 | 264 | 209 | 133 |
| Total Change (%) | 4.7% | 4.9% | 4.4% | 2.9% | 0.3% | 1.1% | 2.5% | 0.4% | 1.2% | 0.7% | 2.3% | 2.0% | 2.4% | 1.8% | 1.1% |

Williamsburg-James City County Public Schools
KINDERGARTEN: Enrollment History and Projection

| Cost Center/School | ACTUAL as of September 30th | | | | | | | | | | PROJECTIONS as of Sep 30th | | | | |
|---------------------------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|--------------------|------|-------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| 21-CB Baker | 109 | 140 | 111 | 128 | 73 | 78 | 77 | 70 | 84 | 74 | 80 | 80 | 82 | 82 | 81 |
| 22-Rawls Byrd | 67 | 69 | 85 | 104 | 74 | 75 | 73 | 75 | 78 | 73 | 79 | 78 | 81 | 81 | 80 |
| 23-DJ Montague | 121 | 116 | 132 | 134 | 100 | 95 | 100 | 46 | 72 | 81 | 87 | 87 | 89 | 90 | 88 |
| 24-Norge | 90 | 115 | 110 | 97 | 93 | 96 | 80 | 84 | 91 | 94 | 101 | 101 | 104 | 105 | 102 |
| 25-Matthew Whaley | 75 | 91 | 94 | 83 | 64 | 85 | 75 | 74 | 89 | 78 | 84 | 84 | 86 | 87 | 85 |
| 26-James River | 58 | 69 | 69 | 68 | 78 | 57 | 85 | 72 | 94 | 100 | 108 | 107 | 110 | 111 | 109 |
| 27-Stonehouse | 85 | 97 | 103 | 117 | 111 | 113 | 139 | 95 | 90 | 93 | 100 | 100 | 102 | 103 | 101 |
| 28-Matoaka | 0 | 0 | 0 | 0 | 96 | 103 | 103 | 109 | 122 | 98 | 105 | 105 | 108 | 109 | 107 |
| 29-Blayton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 77 | 79 | 85 | 85 | 87 | 88 | 86 |
| Total | 605 | 697 | 704 | 731 | 689 | 702 | 732 | 682 | 797 | 770 | 829 | 827 | 849 | 856 | 839 |
| Annual Change | 30 | 92 | 7 | 27 | -42 | 13 | 30 | -50 | 115 | -27 | 59 | -2 | 22 | 7 | -17 |
| | 5.2% | 15.2% | 1.0% | 3.8% | -5.8% | 1.9% | 4.3% | -6.8% | 16.9% | -3.4% | 7.7% | -0.2% | 2.7% | 0.8% | -2.0% |
| LIVE BIRTHS (5 Years Prior) | <u>1998</u> | <u>1999</u> | <u>2000</u> | <u>2001</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | | |
| | 567 | 559 | 546 | 598 | 595 | 720 | 676 | 735 | 768 | 730 | 788 | 786 | 807 | | |

Williamsburg-James City County Public Schools
ELEMENTARY: Enrollment History and Projection as of September 30th of each year

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|--------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Baker | 722 | 772 | 752 | 752 | 538 | 550 | 551 | 480 | 509 | 500 | 518 | 532 | 547 | 562 | 571 |
| K | 109 | 140 | 111 | 128 | 73 | 78 | 77 | 70 | 84 | 74 | 80 | 80 | 82 | 82 | 81 |
| 1 | 114 | 116 | 139 | 112 | 85 | 87 | 77 | 68 | 82 | 86 | 87 | 94 | 93 | 96 | 97 |
| 2 | 119 | 123 | 118 | 158 | 84 | 88 | 88 | 66 | 75 | 91 | 97 | 98 | 105 | 104 | 107 |
| 3 | 128 | 122 | 130 | 112 | 103 | 101 | 96 | 88 | 71 | 77 | 79 | 83 | 84 | 90 | 90 |
| 4 | 106 | 147 | 105 | 129 | 89 | 103 | 108 | 94 | 97 | 73 | 73 | 75 | 79 | 80 | 85 |
| 5 | 146 | 124 | 149 | 113 | 104 | 93 | 105 | 94 | 100 | 99 | 102 | 102 | 104 | 110 | 111 |
| Byrd | 482 | 466 | 520 | 548 | 468 | 471 | 510 | 467 | 461 | 447 | 463 | 474 | 490 | 502 | 510 |
| K | 67 | 69 | 85 | 104 | 74 | 75 | 73 | 75 | 78 | 73 | 79 | 78 | 81 | 81 | 80 |
| 1 | 71 | 71 | 101 | 90 | 84 | 75 | 89 | 71 | 84 | 83 | 84 | 90 | 90 | 92 | 93 |
| 2 | 76 | 60 | 85 | 100 | 75 | 85 | 87 | 84 | 65 | 72 | 77 | 77 | 83 | 83 | 85 |
| 3 | 83 | 69 | 75 | 83 | 93 | 77 | 92 | 77 | 79 | 73 | 75 | 79 | 80 | 86 | 85 |
| 4 | 102 | 82 | 86 | 74 | 71 | 81 | 82 | 81 | 76 | 69 | 69 | 71 | 75 | 75 | 81 |
| 5 | 83 | 115 | 88 | 97 | 71 | 78 | 87 | 79 | 79 | 77 | 79 | 79 | 81 | 85 | 86 |
| DJ Montague | 689 | 738 | 779 | 830 | 624 | 609 | 581 | 453 | 431 | 423 | 438 | 450 | 464 | 476 | 482 |
| K | 121 | 116 | 132 | 134 | 100 | 95 | 100 | 46 | 72 | 81 | 87 | 87 | 89 | 90 | 88 |
| 1 | 106 | 132 | 125 | 136 | 101 | 94 | 97 | 76 | 61 | 64 | 65 | 70 | 70 | 71 | 72 |
| 2 | 114 | 110 | 146 | 128 | 99 | 101 | 87 | 86 | 78 | 63 | 67 | 68 | 73 | 72 | 74 |
| 3 | 103 | 123 | 131 | 155 | 95 | 95 | 98 | 76 | 77 | 74 | 76 | 80 | 81 | 87 | 86 |
| 4 | 133 | 115 | 126 | 138 | 125 | 102 | 95 | 86 | 70 | 81 | 81 | 83 | 88 | 89 | 95 |
| 5 | 112 | 142 | 119 | 139 | 104 | 122 | 104 | 83 | 73 | 60 | 62 | 62 | 63 | 67 | 67 |

Williamsburg-James City County Public Schools
ELEMENTARY: Enrollment History and Projection as of September 30th of each year

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|--------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Norge | 642 | 644 | 657 | 636 | 602 | 601 | 592 | 517 | 535 | 561 | 580 | 597 | 614 | 631 | 639 |
| K | 90 | 115 | 110 | 97 | 93 | 96 | 80 | 84 | 91 | 94 | 101 | 101 | 104 | 105 | 102 |
| 1 | 89 | 89 | 113 | 111 | 92 | 91 | 96 | 83 | 92 | 88 | 89 | 96 | 95 | 98 | 99 |
| 2 | 111 | 94 | 93 | 112 | 104 | 88 | 101 | 90 | 84 | 103 | 109 | 111 | 118 | 118 | 121 |
| 3 | 117 | 114 | 105 | 99 | 109 | 100 | 96 | 82 | 89 | 92 | 94 | 100 | 101 | 108 | 107 |
| 4 | 120 | 112 | 118 | 102 | 102 | 113 | 109 | 81 | 95 | 88 | 88 | 90 | 95 | 96 | 103 |
| 5 | 115 | 120 | 118 | 115 | 102 | 113 | 110 | 97 | 84 | 96 | 99 | 99 | 101 | 106 | 107 |
| Whaley | 497 | 534 | 555 | 573 | 428 | 446 | 456 | 427 | 471 | 472 | 488 | 502 | 516 | 531 | 539 |
| K | 75 | 91 | 94 | 83 | 64 | 85 | 75 | 74 | 89 | 78 | 84 | 84 | 86 | 87 | 85 |
| 1 | 79 | 77 | 92 | 105 | 74 | 57 | 76 | 68 | 68 | 86 | 87 | 94 | 93 | 96 | 97 |
| 2 | 77 | 88 | 75 | 107 | 84 | 76 | 57 | 85 | 77 | 79 | 84 | 85 | 91 | 91 | 93 |
| 3 | 88 | 84 | 103 | 78 | 82 | 74 | 79 | 57 | 93 | 77 | 79 | 83 | 84 | 90 | 90 |
| 4 | 98 | 92 | 90 | 104 | 62 | 89 | 80 | 76 | 56 | 84 | 84 | 86 | 91 | 92 | 98 |
| 5 | 80 | 102 | 101 | 96 | 62 | 65 | 89 | 67 | 88 | 68 | 70 | 70 | 71 | 75 | 76 |
| James River | 387 | 434 | 469 | 456 | 458 | 459 | 466 | 466 | 493 | 550 | 571 | 585 | 601 | 618 | 628 |
| K | 58 | 69 | 69 | 68 | 78 | 57 | 85 | 72 | 94 | 100 | 108 | 107 | 110 | 111 | 109 |
| 1 | 65 | 74 | 87 | 71 | 67 | 76 | 68 | 87 | 81 | 96 | 98 | 104 | 104 | 107 | 108 |
| 2 | 58 | 79 | 75 | 78 | 81 | 74 | 77 | 69 | 90 | 88 | 94 | 95 | 101 | 101 | 104 |
| 3 | 74 | 75 | 79 | 80 | 80 | 93 | 78 | 83 | 64 | 94 | 96 | 102 | 103 | 110 | 110 |
| 4 | 73 | 71 | 75 | 84 | 77 | 77 | 79 | 77 | 88 | 80 | 80 | 82 | 87 | 87 | 94 |
| 5 | 59 | 66 | 84 | 75 | 75 | 82 | 79 | 78 | 76 | 92 | 95 | 95 | 96 | 102 | 103 |

Williamsburg-James City County Public Schools
ELEMENTARY: Enrollment History and Projection as of September 30th of each year

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Stonehouse | 525 | 582 | 605 | 675 | 737 | 762 | 831 | 676 | 647 | 665 | 686 | 704 | 724 | 745 | 760 |
| K | 85 | 97 | 103 | 117 | 111 | 113 | 139 | 95 | 90 | 93 | 100 | 100 | 102 | 103 | 101 |
| 1 | 79 | 96 | 109 | 115 | 131 | 116 | 128 | 111 | 95 | 99 | 101 | 108 | 107 | 110 | 111 |
| 2 | 68 | 89 | 97 | 121 | 121 | 136 | 135 | 127 | 104 | 102 | 108 | 110 | 117 | 117 | 120 |
| 3 | 99 | 78 | 95 | 109 | 128 | 134 | 145 | 109 | 133 | 115 | 118 | 124 | 126 | 134 | 134 |
| 4 | 98 | 112 | 93 | 110 | 115 | 133 | 142 | 119 | 109 | 141 | 141 | 144 | 152 | 154 | 165 |
| 5 | 96 | 110 | 108 | 103 | 131 | 130 | 142 | 115 | 116 | 115 | 118 | 118 | 120 | 127 | 129 |
| Matoaka | 0 | 0 | 0 | 0 | 589 | 670 | 688 | 715 | 732 | 711 | 734 | 754 | 776 | 798 | 813 |
| K | 0 | 0 | 0 | 0 | 96 | 103 | 103 | 109 | 122 | 98 | 105 | 105 | 108 | 109 | 107 |
| 1 | 0 | 0 | 0 | 0 | 98 | 116 | 103 | 119 | 118 | 118 | 120 | 128 | 128 | 131 | 133 |
| 2 | 0 | 0 | 0 | 0 | 88 | 114 | 118 | 113 | 124 | 118 | 125 | 127 | 136 | 135 | 139 |
| 3 | 0 | 0 | 0 | 0 | 112 | 102 | 118 | 132 | 126 | 119 | 122 | 129 | 130 | 139 | 139 |
| 4 | 0 | 0 | 0 | 0 | 94 | 131 | 106 | 118 | 128 | 130 | 130 | 133 | 140 | 142 | 152 |
| 5 | 0 | 0 | 0 | 0 | 101 | 104 | 140 | 124 | 114 | 128 | 132 | 132 | 134 | 142 | 143 |
| Blayton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 433 | 449 | 466 | 477 | 492 | 506 | 513 |
| K | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 77 | 79 | 85 | 85 | 87 | 88 | 86 |
| 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 66 | 76 | 77 | 83 | 83 | 85 | 86 |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 74 | 70 | 75 | 75 | 81 | 80 | 83 |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 61 | 74 | 76 | 80 | 81 | 87 | 86 |
| 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 76 | 70 | 70 | 72 | 76 | 77 | 82 |
| 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84 | 79 | 80 | 83 | 82 | 84 | 89 | 90 |
| Total-Elem | 3,944 | 4,170 | 4,337 | 4,470 | 4,444 | 4,568 | 4,675 | 4,621 | 4,712 | 4,778 | 4,944 | 5,075 | 5,224 | 5,369 | 5,455 |
| K | 605 | 697 | 704 | 731 | 689 | 702 | 732 | 682 | 797 | 770 | 829 | 827 | 849 | 856 | 839 |
| 1 | 603 | 655 | 766 | 740 | 732 | 712 | 734 | 755 | 747 | 796 | 808 | 867 | 863 | 886 | 896 |
| 2 | 623 | 643 | 689 | 804 | 736 | 762 | 750 | 774 | 771 | 786 | 836 | 846 | 905 | 901 | 926 |
| 3 | 692 | 665 | 718 | 716 | 802 | 776 | 802 | 778 | 793 | 795 | 815 | 860 | 870 | 931 | 927 |
| 4 | 730 | 731 | 693 | 741 | 735 | 829 | 801 | 833 | 795 | 816 | 816 | 836 | 883 | 892 | 955 |
| 5 | 691 | 779 | 767 | 738 | 750 | 787 | 856 | 821 | 809 | 815 | 840 | 839 | 854 | 903 | 912 |
| Annual Change | 152 | 226 | 167 | 133 | -26 | 124 | 107 | -54 | 91 | 66 | 166 | 131 | 149 | 145 | 86 |

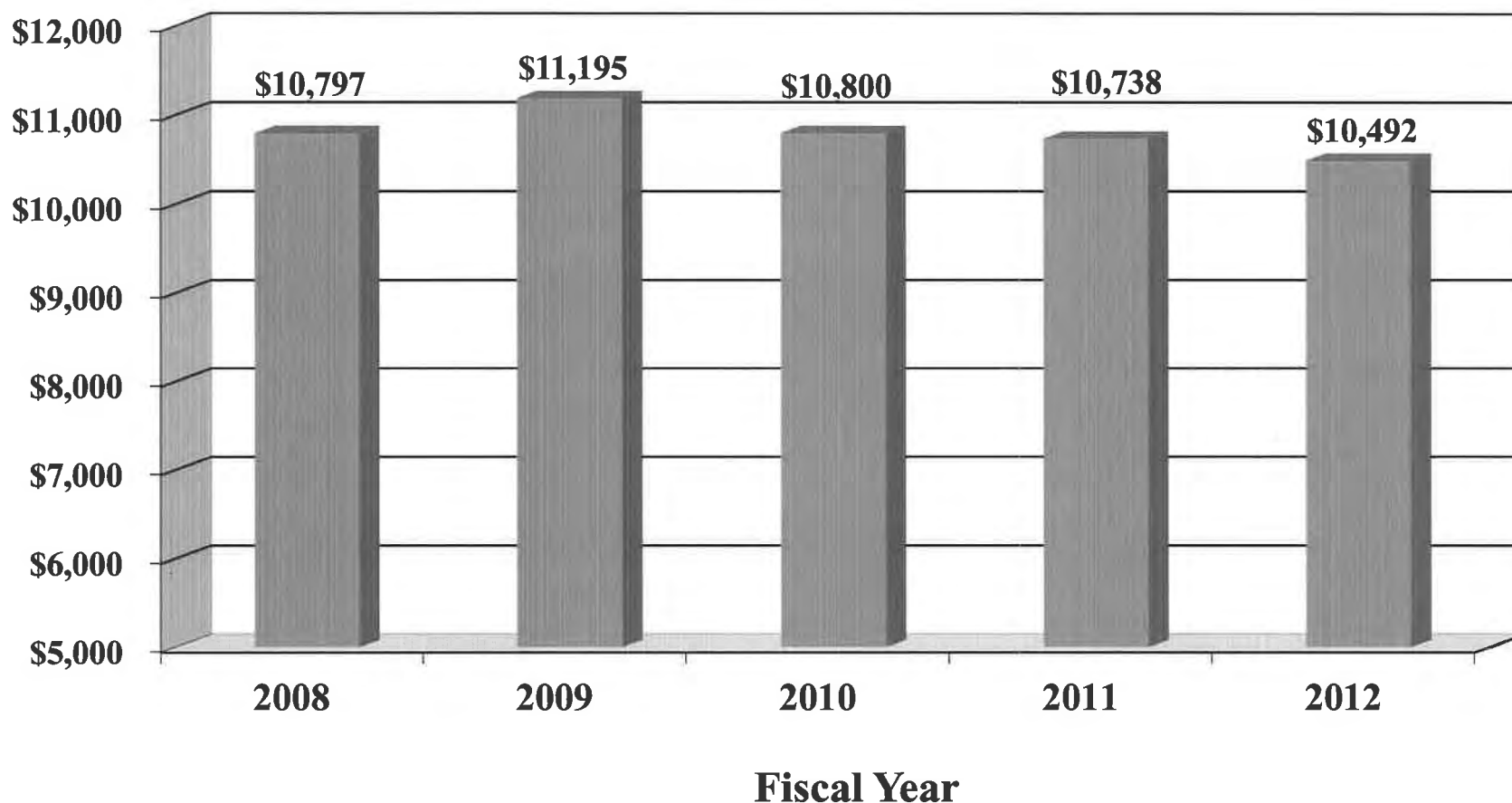
Williamsburg-James City County Public Schools
MIDDLE SCHOOL: Enrollment History and Projection as of September 30th of each year

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Berkeley | 816 | 851 | 876 | 865 | 823 | 804 | 848 | 886 | 936 | 942 | 928 | 944 | 953 | 967 | 992 |
| 6 | 272 | 273 | 289 | 274 | 258 | 259 | 293 | 315 | 300 | 325 | 328 | 337 | 336 | 342 | 362 |
| 7 | 274 | 291 | 285 | 295 | 269 | 269 | 274 | 296 | 326 | 294 | 298 | 301 | 308 | 308 | 314 |
| 8 | 270 | 287 | 302 | 296 | 296 | 276 | 281 | 275 | 310 | 323 | 302 | 306 | 309 | 317 | 316 |
| James Blair | 607 | 583 | 628 | 658 | 679 | 640 | 643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 185 | 203 | 219 | 215 | 210 | 206 | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 211 | 181 | 205 | 228 | 219 | 224 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | 211 | 199 | 204 | 215 | 250 | 210 | 221 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Toano | 783 | 811 | 831 | 858 | 825 | 839 | 859 | 678 | 705 | 693 | 682 | 693 | 709 | 711 | 728 |
| 6 | 251 | 254 | 302 | 279 | 249 | 284 | 292 | 241 | 244 | 219 | 221 | 227 | 226 | 231 | 244 |
| 7 | 271 | 262 | 275 | 297 | 287 | 255 | 289 | 222 | 233 | 225 | 228 | 230 | 235 | 236 | 240 |
| 8 | 261 | 295 | 254 | 282 | 289 | 300 | 278 | 215 | 228 | 249 | 233 | 236 | 248 | 244 | 244 |
| Hornsby | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 890 | 919 | 917 | 903 | 917 | 927 | 940 | 961 |
| 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 306 | 301 | 277 | 280 | 287 | 287 | 292 | 308 |
| 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 296 | 321 | 307 | 311 | 314 | 322 | 322 | 327 |
| 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 288 | 297 | 333 | 312 | 316 | 318 | 326 | 326 |
| Total-Middle | 2,206 | 2,245 | 2,335 | 2,381 | 2,327 | 2,283 | 2,350 | 2,454 | 2,560 | 2,552 | 2,513 | 2,554 | 2,589 | 2,618 | 2,681 |
| 6 | 708 | 730 | 810 | 768 | 717 | 749 | 787 | 862 | 845 | 821 | 829 | 851 | 849 | 865 | 914 |
| 7 | 756 | 734 | 765 | 820 | 775 | 748 | 783 | 814 | 880 | 826 | 837 | 845 | 865 | 866 | 881 |
| 8 | 742 | 781 | 760 | 793 | 835 | 786 | 780 | 778 | 835 | 905 | 847 | 858 | 875 | 887 | 886 |
| Annual Change | 119 | 39 | 90 | 46 | -54 | -44 | 67 | 104 | 106 | -8 | -39 | 41 | 35 | 29 | 63 |

Williamsburg-James City County Public Schools
HIGH SCHOOL: Enrollment History and Projection as of September 30th of each year

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Lafayette | 1,478 | 1,536 | 1,624 | 1,663 | 1,266 | 1,099 | 1,114 | 1,108 | 1,077 | 1,098 | 1,138 | 1,149 | 1,173 | 1,185 | 1,181 |
| 9 | 403 | 435 | 449 | 439 | 280 | 314 | 299 | 282 | 255 | 311 | 340 | 317 | 321 | 324 | 332 |
| 10 | 384 | 422 | 451 | 441 | 298 | 284 | 311 | 298 | 288 | 271 | 291 | 317 | 296 | 300 | 303 |
| 11 | 338 | 349 | 373 | 430 | 273 | 251 | 270 | 273 | 265 | 258 | 249 | 266 | 290 | 271 | 275 |
| 12 | 353 | 330 | 351 | 353 | 415 | 250 | 234 | 255 | 269 | 258 | 258 | 249 | 266 | 290 | 271 |
| Jamestown | 1,331 | 1,451 | 1,524 | 1,591 | 1,344 | 1,261 | 1,232 | 1,217 | 1,186 | 1,211 | 1,251 | 1,270 | 1,298 | 1,310 | 1,304 |
| 9 | 404 | 448 | 459 | 454 | 319 | 331 | 328 | 311 | 306 | 318 | 347 | 325 | 329 | 332 | 340 |
| 10 | 358 | 379 | 427 | 440 | 326 | 326 | 312 | 321 | 297 | 307 | 329 | 359 | 336 | 340 | 343 |
| 11 | 298 | 328 | 320 | 382 | 324 | 294 | 308 | 287 | 295 | 301 | 290 | 311 | 339 | 317 | 321 |
| 12 | 271 | 296 | 318 | 315 | 375 | 310 | 284 | 298 | 288 | 285 | 285 | 275 | 294 | 321 | 300 |
| Warhill | 0 | 0 | 0 | 0 | 756 | 1,037 | 1,132 | 1,149 | 1,136 | 1,109 | 1,146 | 1,160 | 1,188 | 1,199 | 1,193 |
| 9 | 0 | 0 | 0 | 0 | 295 | 311 | 313 | 296 | 289 | 294 | 321 | 300 | 304 | 307 | 314 |
| 10 | 0 | 0 | 0 | 0 | 265 | 291 | 317 | 285 | 286 | 273 | 293 | 319 | 299 | 302 | 305 |
| 11 | 0 | 0 | 0 | 0 | 196 | 240 | 270 | 293 | 273 | 269 | 259 | 278 | 303 | 283 | 287 |
| 12 | 0 | 0 | 0 | 0 | 0 | 195 | 232 | 275 | 288 | 273 | 273 | 263 | 282 | 307 | 287 |
| Total | 2,809 | 2,987 | 3,148 | 3,254 | 3,366 | 3,397 | 3,478 | 3,474 | 3,399 | 3,418 | 3,535 | 3,579 | 3,659 | 3,694 | 3,678 |
| 9 | 807 | 883 | 908 | 893 | 894 | 956 | 940 | 889 | 850 | 923 | 1,008 | 942 | 954 | 963 | 986 |
| 10 | 742 | 801 | 878 | 881 | 889 | 901 | 940 | 904 | 871 | 851 | 913 | 995 | 931 | 942 | 951 |
| 11 | 636 | 677 | 693 | 812 | 793 | 785 | 848 | 853 | 833 | 828 | 798 | 855 | 932 | 871 | 883 |
| 12 | 624 | 626 | 669 | 668 | 790 | 755 | 750 | 828 | 845 | 816 | 816 | 787 | 842 | 918 | 858 |
| Annual Change | 135 | 178 | 161 | 106 | 112 | 31 | 81 | -4 | -75 | 19 | 117 | 44 | 80 | 35 | -16 |

Five Year History of Per Pupil Expenditures

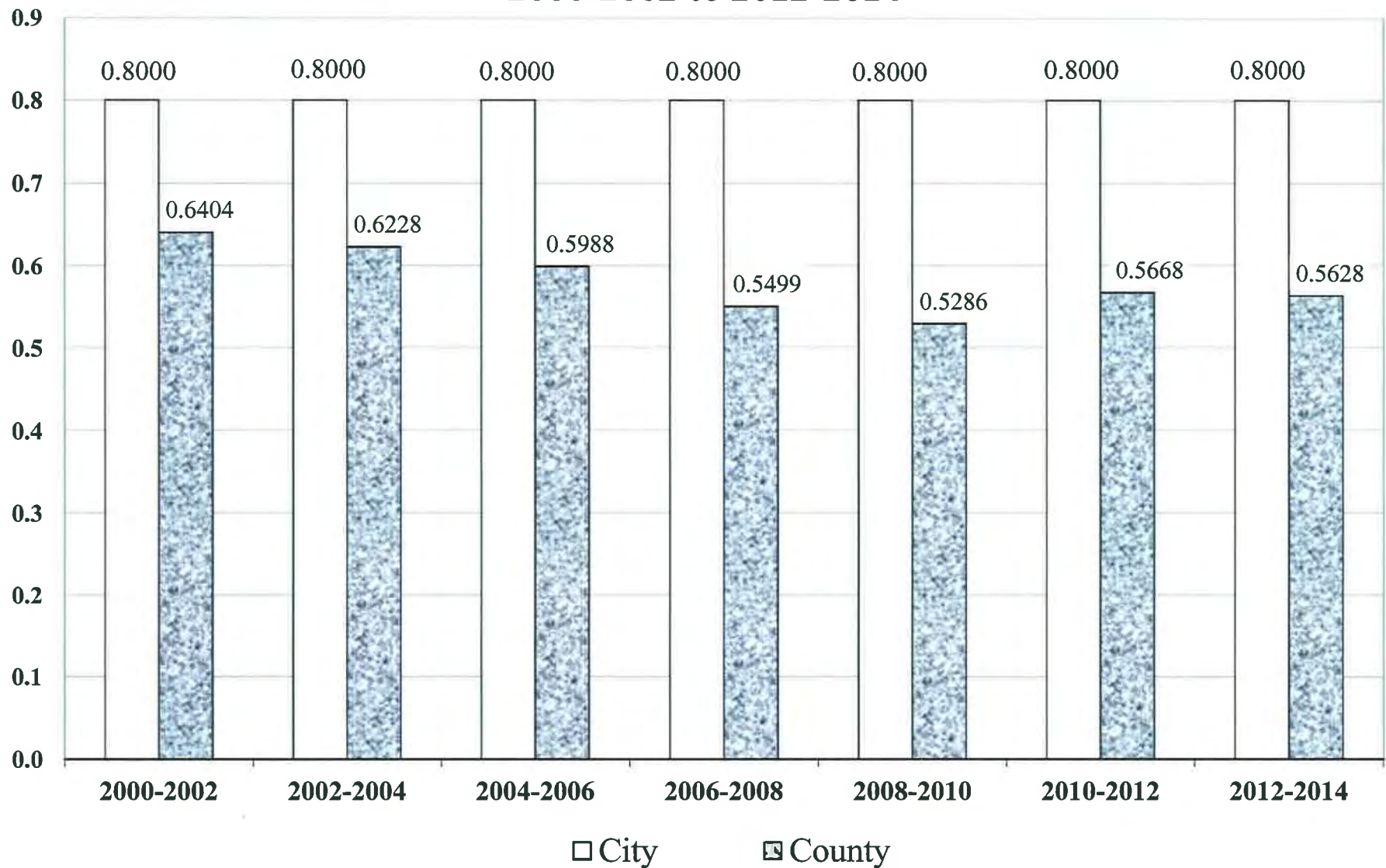


Source: Table 13 of the Superintendent's Annual Report for Virginia, Expenditures by Division and Regional Program (in dollars). Column titled 'Per Pupil Expenditure for Operation Regular Day School'.

Composite Index Comparison

Williamsburg and James City County

2000-2002 to 2012-2014



Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment

Below is a comparison of Williamsburg-James City County Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

| Position | State Requirement (student enrollment) | W-JCC Staffing (budgeted) |
|---------------------|---|--|
| Principal | One half-time to 299 One full-time at 300 | Full-time principal for each elementary school |
| Assistant Principal | One half-time at 600 One full-time at 900 | Full-time assistant principal at each elementary school. |
| Media | One part-time to 299 One full-time at 300 | Full-time librarian at each elementary school |
| Guidance Counselor | One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof. | Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 600 students and a full-time counselor for schools over 700. |
| Clerical | Part-time to 299 students One full-time at 300 students | Three and one-half (3.5) clerical positions for each elementary school (includes Sr. Admin Asst., Attendance Associate, and Media Assistant, and part-time receptionist) |
| Classroom Teachers | <u>SOQ Standards</u> Kindergarten 24:1 without assistant; no class larger than 29 Grade 1 24:1 no class larger than 30 Grade 2 24:1 no class larger than 30 Grade 3 24:1 no class larger than 30 Grade 4 25:1 no class larger than 35 Grade 5 25:1 no class larger than 35 <u>State K-3 Primary Class Size Reduction Program</u> Between 30 and 45% Free Lunch (Ratio 19, Max Class 24) Between 16 and 30% Free Lunch (Ratio 20, Max Class 25) <ul style="list-style-type: none"> The revised SOQ calls for resource teachers (PE, art, music, etc.) of a ratio of five (5) per 1000. | School wide 22:1 student/ teacher ratio (Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23 in Grades K-2; 25 in Grade 3; and 28 for 4-5 - across all classes). <ul style="list-style-type: none"> Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, gifted, guidance counselors, resource teachers (health and physical education, art, and music teachers), media specialists, instructional technology, ESL, and all other positions funded by special funds, i.e. grants. |

**Comparison of Williamsburg-James City Public Schools and State Requirements:
Ratio of Staff to Student Enrollment, continued**

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

| Position | State Requirement (student enrollment) | W-JCC Staffing (budgeted) |
|---------------------|---|---|
| Principal | One full-time (12 month basis) | Full-time principal for each middle school |
| Assistant Principal | One full-time for each 600 students | Full-time assistant principal at each middle school. |
| Media | One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students | Full-time librarian at each middle school |
| Guidance Counselor | One period per 80 students One full-time at 400 plus an additional period per 80 students or each major fraction thereof. | Two Full-time per middle school |
| Clerical | One full-time and one additional full-time for each 600 students beyond 200 | Four (4) clerical positions for each middle school (includes Sr. Admin Asst., Guidance Assistant, Attendance Associate, and receptionist) |
| | One full-time for the library at 750 students | One full time clerical for media center |
| Classroom Teachers | <u>SOQ Standards</u> Middle School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period. | <u>WJCC Standards</u> Middle School 18.5:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period. <ul style="list-style-type: none"> Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants. |

**Comparison of Williamsburg-James City Public Schools and State Requirements:
Ratio of Staff to Student Enrollment, *continued***

GRADE LEVEL: HIGH SCHOOLS (9-12)

| Position | State Requirement (student enrollment) | W-JCC Staffing (budgeted) |
|---------------------|---|--|
| Principal | One full-time (12 month basis) | Full-time principal for each high school |
| Assistant Principal | One full-time for each 600 students | Two full-time assistant principals at each high school. |
| Librarian | One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students | State standard |
| Guidance Counselor | One period per 70 students One full-time counselor at 350 students plus One additional period for each 70 students or major fraction thereof. | Four full-time per high school |
| Clerical | One full-time and an additional full-time for each 600 students beyond 200. | Nine (9) clerical positions for each high school (includes Sr. Admin. Asst., Attendance Associate, Clinic Assistant, Admin. Asst., Data Entry Operator, Admin. Asst./Registrar, Receptionist, Treasurer. |
| | One full-time for the library at 750 students | State standard |
| Classroom Teachers | <u>SOQ Standards</u> High School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period. | <u>WJCC Standards</u> High School 20:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period. <ul style="list-style-type: none"> Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, adult education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants. |

| | Basic Instructional Standards for Basic Aid Funding in the 2010-2012 Biennium | | | | | | | |
|----------|---|---------------------------------|--|---|--|--|--|---|
| | Standards of Quality Class Sizes/Ratios | | | | Standards of Quality School-level Staffing | | | |
| Grade | Maximum Class Sizes | School-wide Pupil-Teacher Ratio | Division-wide Pupil-Teacher Ratio | Division-wide English Pupil-Teacher Ratio | Guidance Counselor | Librarian | Assistant Principal | Principal |
| K | 24; 29 w/ aide | | 24 to 1 | | Elementary School Positions: | | | |
| 1 | 30 | | | | .20 per 100 students (500 to 1) | less than 300 students=.50; 300 or greater students=1.0 | less than 600 students=0.0; 600 to 899 students=.50; 900 or greater students=1.0 | less than 300 students=.50; 300 or greater students=1.0 |
| 2 | 30 | | | | | | | |
| 3 | 30 | | | | | | | |
| 4 | 35 | | | | | | | |
| 5 | 35 | 21 to 1 | 25 to 1 | | Middle School Positions: | | | |
| 6 | 35 | | | | .20 per 80 students (400 to 1) | less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0 | less than 600 students=0.0; 600 to 1199 students=1.0; 1200 to 1799 students=2.0; 1800 to 2399 students=3.0; greater than 2400 students = 4.0 | 1.0 |
| 7 | 35 | | | | | | | |
| 8 | | | | | | | | |
| 9 | | | | | High School Positions: | | | |
| 10 | | .20 per 70 students (350 to 1) | less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0 | less than 600 students=0.0; 600 or greater students = 1.0 per 600 students up to maximum of 4.0 | 1.0 | | | |
| 11 | | | | | | | | |
| 12 | | | | | | | | |
| Ungraded | | | | | | | | |

Other funded division-wide SOQ standards adopted by the General Assembly:

Five elementary resource teachers in art, music, and physical education per 1,000 students in grades kindergarten through five.
 One technology support position and one instructional technology position per 1,000 students in grades kindergarten through 12.
 17 full-time equivalent instructional positions per 1,000 students identified as having limited English proficiency (ESL account).

FY2013-2014 Teacher School Staffing Allocation

| | Enrollment | Desired Core Ratio | Number of Core Teachers (100) | Art | Music/ Instrumental | PE/H | Tech | Core & Resource/ Electives | Advan. Coaches/ SS/ School Improv.* | Math | Reading | Total Operating Allocation | Overall Ratio |
|-------------------------|----------------------------------|--------------------------|--|------------------------------------|------------------------|------|------|----------------------------------|---|------|---------|----------------------------------|------------------|
| Elementary | Core Staffing Allocations | | | Resource | | | | | Specialized Staffing | | | | |
| Clara Byrd Baker | 515 | 22:1 | 24 | 1.0 | 1.5 | 1.0 | 1.0 | 28.5 | 1.0 | 1.0 | 2.0 | 32.5 | 15.8 |
| Rawls Byrd | 460 | 22:1 | 21 | 1.0 | 1.5 | 1.0 | 1.0 | 25.5 | 1.0 | 1.0 | 2.0 | 29.5 | 15.6 |
| DJ Montague | 436 | 22:1 | 18 | 1.0 | 1.5 | 1.0 | 1.0 | 22.5 | 1.0 | 1.0 | 2.0 | 26.5 | 16.5 |
| Norge | 578 | 22:1 | 27 | 1.0 | 1.5 | 1.0 | 1.0 | 31.5 | 1.0 | 1.0 | 2.0 | 35.5 | 16.3 |
| Matthew Whaley | 486 | 22:1 | 22 | 1.0 | 1.5 | 1.0 | 1.0 | 26.5 | 1.0 | 1.0 | 2.0 | 30.5 | 15.9 |
| James River | 566 | 22:1 | 26 | 1.0 | 1.5 | 1.0 | 1.0 | 30.5 | 1.0 | 1.0 | 2.0 | 34.5 | 16.4 |
| Stonehouse | 682 | 22:1 | 31 | 1.0 | 1.5 | 1.5 | 1.0 | 36.0 | 1.0 | 1.0 | 2.0 | 40.0 | 17.1 |
| Matoaka | 730 | 22:1 | 32 | 1.0 | 1.5 | 1.5 | 1.0 | 37.0 | 1.0 | 1.0 | 2.0 | 41.0 | 17.8 |
| J. Blaine Blayton | 464 | 22:1 | 21 | 1.0 | 1.5 | 1.0 | 1.0 | 25.5 | 1.0 | 1.0 | 2.0 | 29.5 | 15.7 |
| Total | 4,917 | 22:1 | 222.0 | 9.0 | 13.5 | 10.0 | 9.0 | 263.5 | 9.0 | 9.0 | 18.0 | 299.5 | 16.4 |
| FY 12/13 Total | 4,791 | 22:1 | 217.0 | 9.0 | 13.5 | 9.0 | 9.0 | 255.5 | 9.0 | 9.0 | 19.0 | 295.5 | 16.2 |
| | 126 | 0.00 | 5.0 | 0.0 | 0.0 | 1.0 | 0.0 | 8.0 | 0.0 | 0.0 | -1.0 | 4.0 | 0.2 |
| Middle | Core/Elective Allocations | | | In core/elective allocation | | | | | Specialized Staffing | | | | |
| Berkeley | 922 | 18.5:1 | 50.0 | | | | | 50.0 | 2.0 | 1.0 | 2.0 | 55.0 | 16.8 |
| Toano | 677 | 18.5:1 | 37.0 | | | | | 37.0 | 2.0 | 1.0 | 2.0 | 42.0 | 16.1 |
| Hornsby | 896 | 18.5:1 | 48.0 | | | | | 48.0 | 2.0 | 1.0 | 2.0 | 53.0 | 16.9 |
| Total | 2,495 | 18.5:1 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 135.0 | 6.0 | 3.0 | 6.0 | 150.0 | 16.6 |
| FY 12/13 Total | 2,552 | 18.5:1 | 137.0 | 0.0 | 0.0 | 0.0 | 0.0 | 137.0 | 7.0 | 3.0 | 6.0 | 153.0 | 16.7 |
| | -57 | 0.00 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | -1.0 | 0.0 | 0.0 | -3.0 | 0.0 |
| High | Core/Elective Allocations | | | In core/elective allocation | | | | | Specialized Staffing | | | | |
| Lafayette | 1,125 | 20:1 | 57.0 | | | | | 57.0 | 2.0 | | 1.0 | 60.0 | 18.8 |
| Jamestown | 1,239 | 20:1 | 62.0 | | | | | 62.0 | 2.0 | | 1.0 | 65.0 | 19.1 |
| Warhill | 1,135 | 20:1 | 57.0 | | | | | 57.0 | 2.0 | | 1.0 | 60.0 | 18.9 |
| Total | 3,499 | 20:1 | 176.0 | | | | | 176.0 | 6.0 | | 3.0 | 185.0 | 18.9 |
| FY 11/12 Total | 3,452 | 20:1 | 174.0 | | | | | 174.0 | 3.0 | | 3.0 | 180.0 | 19.2 |
| | 47 | 0.00 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 3.0 | 0.0 | 0.0 | 5.0 | -0.3 |
| Grand Total/Avg. | 10,911 | 20.2 | 533.0 | 9.0 | 13.5 | 10.0 | 9.0 | 574.5 | 21.0 | 12.0 | 27.0 | 634.5 | 17.2 |
| FY 12/13 Budget | 10,795 | 20.2 | 528.0 | 9.0 | 13.5 | 10.0 | 9.0 | 569.5 | 19.0 | 12.0 | 28.0 | 628.5 | 17.2 |
| Diff. | 116 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 2.0 | 0.0 | -1.0 | 6.0 | 0.0 |

* Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23 in Grades K-2; 25 in Grade 3; and 28 for 4-5 (across all classes).

** Elementary schools can use SS/At-Risk for any category of specialized staffing for FY 2013/2014.

*** Secondary caps 35:1 (excluding PE and Music)

Other Staffing

| | |
|---|---------------|
| Total Regular Ed. Teachers (Prog. 100s & | 634.50 |
| JR IB (Foreign Language and Coordinator) | 2.00 |
| Academic Services/Student Services | 6.75 |
| IT integration teacher (ITRT) | 12.00 |
| HS Athletic Directors | 3.00 |
| ESL positions | 8.00 |
| Reserve positions | |
| Total positions required | 666.25 |

| | |
|---|-------------|
| Spec. Ed. Teachers (Program 200s) | |
| Special Education teaching positions | 91.0 |
| Special Education Instructional Specialists | 4.0 |
| Assistive Technology Specialist | 1.0 |
| Total positions required | 96.0 |

| | |
|---|-------------|
| Total Gifted Teachers (Program 400s) | |
| Gifted Teaching Positions | 13.0 |
| Total positions required | 13.0 |

| | |
|---|------------|
| Adult Ed. Teachers (Program 700) | |
| Adult Ed. | |
| Total | 2.0 |

| | |
|-----------------------------------|-------------|
| Total Pre-K (Program 800s) | |
| Pre-K Teaching Position | 30.0 |
| Pre-K Inst. Specialist | 1.0 |
| Total positions requ | 31.0 |

| | SPED Operating | Media | Guid.** | Gifted | Social Workers |
|-------------------------------|----------------|-------------|-------------|-------------|----------------|
| Clara Byrd Baker | TBD | 1.0 | 1.0 | 1.1 | |
| Rawls Byrd | TBD | 1.0 | 1.0 | 1.1 | |
| DJ Montague | TBD | 1.0 | 1.0 | 1.1 | |
| Norge | TBD | 1.0 | 1.0 | 1.2 | |
| Matthew Whaley | TBD | 1.0 | 1.0 | 1.1 | |
| James River | TBD | 1.0 | 1.0 | 1.1 | |
| Stonehouse | TBD | 1.0 | 1.5 | 1.1 | |
| Matoaka | TBD | 1.0 | 1.5 | 1.1 | |
| J. Blaine Blayton | TBD | 1.0 | 1.0 | 1.1 | |
| Total | 40.5 | 9.0 | 10.0 | 10.0 | |
| Berkeley | TBD | 1.0 | 2.0 | 1.0 | |
| Toano | TBD | 1.0 | 2.0 | 1.0 | |
| Hornsby | TBD | 1.0 | 2.0 | 1.0 | |
| Total | 21.5 | 3.0 | 6.0 | 3.0 | |
| Lafayette | TBD | 2.0 | 4.0 | 0.0 | |
| Jamestown | TBD | 2.0 | 4.0 | 0.0 | |
| Warhill | TBD | 2.0 | 4.0 | 0.0 | |
| Total | 29.0 | 6.0 | 12.0 | 0.0 | |
| Stud. Services/Central | | | | | 7.0 |
| Total | 0.0 | | | | |
| Grand Total | 91.0 | 18.0 | 28.0 | 13.0 | 7.0 |



Williamsburg - James City County Public Schools
Proposed Teacher Salary Schedule
2013-2014 School Year

| Step | Years | Bachelor's Degree | Bachelor's Plus 15 | Master's Degree | Master's Plus 15 | Master's Plus 30 | Doctoral Degree |
|------|----------|-------------------|--------------------|-----------------|------------------|------------------|-----------------|
| 1 | 0-1-2 | \$ 39,127 | \$ 39,714 | \$ 40,708 | \$ 41,318 | \$ 42,558 | \$ 44,472 |
| 2 | 3-4-5 | 40,106 | 40,706 | 41,726 | 42,351 | 43,622 | 45,583 |
| 3 | 6-7-8 | 41,108 | 41,724 | 42,769 | 43,409 | 44,712 | 46,723 |
| 4 | 9-10 | 42,136 | 42,767 | 43,838 | 44,495 | 45,830 | 47,891 |
| 5 | 11-12 | 43,189 | 43,836 | 44,934 | 45,607 | 46,976 | 49,088 |
| 6 | 13 | 44,269 | 44,932 | 46,057 | 46,747 | 48,150 | 50,316 |
| 7 | 14 | 45,376 | 46,056 | 47,209 | 47,916 | 49,354 | 51,574 |
| 8 | 15 | 46,510 | 47,207 | 48,389 | 49,114 | 50,588 | 52,863 |
| 9 | 16 | 47,673 | 48,387 | 49,599 | 50,342 | 51,853 | 54,184 |
| 10 | 17 | 48,865 | 49,597 | 50,839 | 51,600 | 53,149 | 55,539 |
| 11 | 18 | 50,086 | 50,837 | 52,110 | 52,890 | 54,478 | 56,928 |
| 12 | 19 | 51,338 | 52,108 | 53,412 | 54,212 | 55,840 | 58,351 |
| 13 | 20 | 52,622 | 53,410 | 54,748 | 55,568 | 57,236 | 59,809 |
| 14 | 21-22 | | 54,746 | 56,116 | 56,957 | 58,667 | 61,305 |
| 15 | 23 | | 56,114 | 57,519 | 58,381 | 60,133 | 62,837 |
| 16 | 24 | | 57,517 | 58,957 | 59,840 | 61,637 | 64,408 |
| 17 | 25 | | 58,955 | 60,431 | 61,336 | 63,178 | 66,018 |
| 18 | 26-27 | | | 61,942 | 62,870 | 64,757 | 67,669 |
| 19 | 28-29-30 | | | 63,490 | 64,442 | 66,376 | 69,361 |
| 20 | 31-32 | | | 65,078 | 66,053 | 68,035 | 71,095 |
| 21 | 33-34 | | | | 67,704 | 69,736 | 72,872 |
| 22 | 35 | | | | 69,397 | 71,480 | 74,694 |
| 23 | 36+ | | | | | 73,267 | 76,561 |

Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity** supplements.

**Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, Reading Specialists, and grandfathered position(s) converted to Student Advancement Coach.*

****NOTES:**

- Teachers who, as of June 30, 2012, receive an Advanced Certificate supplement or a Doctorate degree supplement will continue to receive \$666 or \$1,331 respectively.
- Teachers who, as of January 2011, receive a longevity supplement will continue to receive \$3,390 (20 years) or \$7,030 (25 years).
- Teachers who were eligible to receive the 20-year supplement as of September 2011, will receive the supplement amount of \$3,390; this is the last cohort of teachers who will be eligible for the longevity supplement.
- Teachers who previously would have been eligible in the future for the increased 25-year supplement amount will continue to receive the 20-year amount.
- As was previously decided, teachers hired after March 26, 2009, are not eligible for longevity payments regardless of the years of teaching experience.
- Subject to School Board revision.

**Williamsburg-James City County Public Schools
Educational Support Salary Schedule
2013-2014 School Year**

| GRADE | HOURLY RATES | | |
|-------|--------------|----------|----------|
| | MINIMUM | MIDPOINT | MAXIMUM |
| 01 | \$ 7.97 | \$ 10.36 | \$ 12.75 |
| 02 | \$ 8.58 | \$ 11.13 | \$ 13.71 |
| 03 | \$ 9.22 | \$ 11.98 | \$ 14.76 |
| 04 | \$ 9.93 | \$ 12.91 | \$ 15.86 |
| 05 | \$ 10.68 | \$ 13.89 | \$ 17.09 |
| 06 | \$ 11.49 | \$ 14.93 | \$ 18.38 |
| 07 | \$ 12.36 | \$ 16.07 | \$ 19.77 |
| 08 | \$ 13.29 | \$ 17.30 | \$ 21.29 |
| 09 | \$ 14.32 | \$ 18.62 | \$ 22.90 |
| 10 | \$ 15.41 | \$ 20.02 | \$ 24.64 |
| 11 | \$ 16.57 | \$ 21.55 | \$ 26.52 |
| 12 | \$ 17.84 | \$ 23.16 | \$ 28.52 |
| 13 | \$ 19.19 | \$ 24.94 | \$ 30.70 |
| 14 | \$ 20.66 | \$ 26.84 | \$ 33.04 |
| 15 | \$ 22.21 | \$ 28.88 | \$ 35.53 |
| 16 | \$ 23.90 | \$ 31.09 | \$ 38.26 |
| 17 | \$ 25.73 | \$ 33.44 | \$ 41.16 |
| 18 | \$ 27.69 | \$ 35.99 | \$ 44.28 |
| 19 | \$ 29.78 | \$ 38.72 | \$ 47.65 |
| 20 | \$ 32.03 | \$ 41.66 | \$ 51.27 |

Calculation of Annual Salary:

Hourly Rate x Hours per Day x Contract Days

\$1,331 Doctoral Degree Supplement

**Only employees who, as of June 30, 2012, receive an Advanced Certificate supplement will continue to receive the supplement.*

**Williamsburg - James City County Public Schools
Administrative Salary Schedule
2013-2014 School Year**

| | | | HOURLY and ANNUAL | | |
|--------------|-------------|--------------|--------------------------|-----------------|----------------|
| GRADE | DAYS | HOURS | MINIMUM | MIDPOINT | MAXIMUM |
| 1 | | | \$25.73 | \$33.44 | \$41.15 |
| | 260 | 8 | \$53,518 | \$69,555 | \$85,592 |
| 2 | | | \$27.69 | \$35.99 | \$44.28 |
| | 260 | 8 | \$57,595 | \$74,859 | \$92,102 |
| 3 | | | \$29.78 | \$38.71 | \$47.65 |
| | 249 | 4 | \$29,661 | \$38,555 | \$47,459 |
| | 260 | 6 | \$46,457 | \$60,388 | \$74,334 |
| | 260 | 8 | \$61,942 | \$80,517 | \$99,112 |
| 4 | | | \$32.03 | \$41.65 | \$51.27 |
| | 249 | 4 | \$31,902 | \$41,483 | \$51,065 |
| | 260 | 8 | \$66,622 | \$86,632 | \$106,642 |
| 5 | | | \$34.47 | \$44.81 | \$55.16 |
| | 260 | 8 | \$71,698 | \$93,205 | \$114,733 |
| 6 | | | \$37.10 | \$48.23 | \$59.35 |
| | 260 | 8 | \$77,168 | \$100,318 | \$123,448 |
| 7 | | | \$39.92 | \$51.89 | \$63.85 |
| | 260 | 8 | \$83,034 | \$107,931 | \$132,808 |
| 8 | | | \$42.94 | \$56.08 | \$68.71 |
| | 260 | 8 | \$89,315 | \$116,646 | \$142,917 |

\$1,331 Doctoral Degree Supplement

**Only employees who, as of June 30, 2012, receive an Advanced Certificate supplement will continue to receive the supplement.*



Full Time Equivalent (FTE) District Employees by Type

| Description | Approved Full-Time Equivalent Employees | | | | |
|---|---|--------|--------|--------|--------|
| | 2014 | 2013 | 2012 | 2011 | 2010 |
| Assistant Superintendent for Academic Services | — | — | 1.00 | 1.00 | — |
| Deputy Superintendent | 1.00 | 1.00 | — | — | — |
| Executive Director for Student Services | — | — | — | 1.00 | 1.00 |
| Senior Director for Student Services | 1.00 | 1.00 | 1.00 | — | — |
| Executive Directors for Instruction | — | — | — | 1.00 | 2.00 |
| Senior Director for Elementary Education | — | — | 1.00 | — | — |
| Senior Director for Accountability, Quality & Innovation | 1.00 | 1.00 | — | — | — |
| Senior Director for School Performance | 1.00 | 1.00 | — | — | — |
| Director for Accountability & Assessment | — | — | — | — | 0.50 |
| Supervisor for Accountability & Assessment | 1.00 | 0.50 | 0.50 | 0.50 | — |
| Coordinator for Assessment & Program Evaluation | — | — | — | — | — |
| Grants Writer | — | — | — | — | — |
| Multicultural Parent Involvement Coordinator | — | — | — | — | — |
| Curriculum Coordinators | 6.75 | 4.75 | 4.75 | 6.50 | 6.50 |
| Assistant to the Superintendent for Multicultural Affairs | — | — | — | 1.00 | 1.00 |
| Senior Director for Multicultural Services | — | — | 1.00 | — | — |
| Coordinator for Multicultural Education | 1.00 | 1.00 | — | — | — |
| Supervisors for Instruction | 4.30 | 4.30 | 4.30 | 3.00 | 3.00 |
| Hearing Officer | 1.00 | 1.00 | 1.00 | — | — |
| Student Services Data Manager | — | — | — | 1.00 | 1.00 |
| Special Education Parent Resource Coordinator | — | — | 1.00 | 1.00 | 1.00 |
| Coordinator for Family & Community Engagement | 1.00 | 1.00 | — | — | — |
| Principals | 15.00 | 15.00 | 15.00 | 16.00 | 16.00 |
| Assistant Principals | 19.00 | 18.00 | 18.00 | 18.00 | 17.00 |
| Supervisor for Preschool Instruction | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Guidance Counselors | 28.00 | 28.00 | 28.00 | 28.00 | 29.50 |
| Librarians | 18.00 | 18.00 | 18.00 | 18.00 | 17.00 |
| Classroom Teachers | 615.00 | 608.50 | 620.84 | 635.66 | 631.48 |
| Preschool Teachers | 30.00 | 30.00 | 32.00 | 31.00 | 31.00 |
| Preschool Instructional Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Special Education Teachers | 91.00 | 95.00 | 95.00 | 88.00 | 87.00 |
| Coordinator for Special Education | — | — | 1.00 | 1.00 | 1.00 |
| Educational Diagnostician | — | — | 2.00 | — | — |
| Instructional Specialist for Special Education | 4.00 | 4.00 | 2.00 | 2.00 | 2.00 |
| Assistive Technology Specialist | 1.00 | 1.00 | 1.00 | — | — |



Full Time Equivalent (FTE) District Employees by Type

| Description | Approved Full-Time Equivalent Employees | | | | |
|--|---|-----------------|-----------------|-----------------|-----------------|
| | 2014 | 2013 | 2012 | 2011 | 2010 |
| Career and Technical Teachers | 17.50 | 20.00 | 17.66 | 23.34 | 28.02 |
| Gifted and Talented Teachers | 13.00 | 16.00 | 16.00 | 16.00 | 15.00 |
| Adult Education Teachers | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Coordinator for Adult Education | - | 1.00 | 1.00 | 1.00 | 1.00 |
| Athletic Directors | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Teacher Assistants | 208.71 | 210.71 | 229.39 | 221.21 | 217.21 |
| Social Workers | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 |
| Interpreters | 2.00 | 3.00 | 4.00 | 2.00 | 5.00 |
| Records Management Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Clerical | 78.50 | 79.00 | 83.00 | 82.50 | 84.00 |
| INSTRUCTION | 1,175.76 | 1,179.76 | 1,215.44 | 1,214.71 | 1,213.21 |
| Supervisor for Health Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Nurses | 16.27 | 16.27 | 16.27 | 15.27 | 14.00 |
| Psychologists | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 |
| Occupational Therapists | 9.50 | 9.50 | 9.00 | 8.00 | 7.50 |
| Physical Therapists | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 |
| Speech Therapists | 16.69 | 16.69 | 15.62 | 15.00 | 14.00 |
| Clinic Assistants | - | - | 5.00 | 4.50 | 4.50 |
| Clerical | - | 1.00 | 1.00 | 1.00 | 1.00 |
| ATTENDANCE and HEALTH SERVICES | 53.46 | 54.46 | 56.89 | 52.77 | 50.00 |
| Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Superintendent for Administrative Services | — | — | 1.00 | — | — |
| Assistant Superintendent/CFO/HR | — | — | — | 1.00 | 0.75 |
| Chief Financial Officer | 1.00 | 1.00 | — | — | — |
| Accounting Supervisor | — | — | — | — | 1.00 |
| Comptroller | 1.00 | 1.00 | 1.00 | 1.00 | — |
| Senior Director for Human Resources | 1.00 | 1.00 | 1.00 | 1.00 | 0.75 |
| Human Resources Supervisor | 1.00 | 1.00 | 1.00 | — | — |
| Human Resources Coordinators | 2.00 | 2.00 | 2.00 | 4.00 | 4.00 |
| Benefits Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 |
| Human Resources Specialist | 2.00 | 1.00 | 1.00 | — | — |
| Purchasing Coordinator | — | — | — | — | 1.00 |
| Accountant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Director of Public Relations & Community Engagement | 1.00 | 1.00 | — | — | — |
| Communications Specialist | — | — | 1.00 | 1.00 | 1.00 |



Full Time Equivalent (FTE) District Employees by Type

| Description | Approved Full-Time Equivalent Employees | | | | |
|--|---|---------------|---------------|---------------|---------------|
| | 2014 | 2013 | 2012 | 2011 | 2010 |
| Systems Specialist | — | — | — | — | — |
| Clerical | 9.50 | 9.50 | 9.50 | 10.00 | 11.00 |
| ADMINISTRATION | 21.50 | 20.50 | 20.50 | 21.00 | 22.00 |
| Director for Transportation | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Coordinators | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Technicians | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Clerical | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 |
| Bus Drivers | 97.80 | 97.80 | 99.60 | 99.60 | 96.60 |
| Bus Aides | 28.00 | 28.00 | 29.00 | 29.00 | 26.00 |
| Mechanics | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| PUPIL TRANSPORTATION | 142.80 | 142.80 | 146.60 | 146.60 | 140.60 |
| Assistant Superintendent for Operations | — | — | — | — | 1.00 |
| Senior Director for Operations | 1.00 | 1.00 | 1.00 | 1.00 | — |
| Supervisor for Maintenance | — | — | — | — | — |
| Custodial Services Coordinator | — | — | — | — | 1.00 |
| Energy Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Facilities Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Trades | 15.00 | 15.00 | 14.00 | 14.00 | 14.00 |
| Security Guards | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| Groundsworkers | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 |
| Clerical | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Custodians | 85.81 | 84.81 | 84.81 | 81.75 | 81.75 |
| OPERATIONS and MAINTENANCE | 120.81 | 119.81 | 118.81 | 116.75 | 117.75 |
| Director for Technology | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor for Media/Technology | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ITRT Integration Specialist | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| LAN Administrator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Internetwork Administrator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Network Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Programmer/Analyst | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| IFAS Support Technician | — | — | — | 1.00 | 1.00 |
| Database Administrator | — | — | — | — | — |
| Computer Repair Technicians | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Webmaster | — | — | 1.00 | 1.00 | 1.00 |
| Communications & Digital Design Specialist | 1.00 | 1.00 | — | — | — |



Full Time Equivalent (FTE) District Employees by Type

| Description | Approved Full-Time Equivalent Employees | | | | |
|---|---|-----------------|-----------------|-----------------|-----------------|
| | 2014 | 2013 | 2012 | 2011 | 2010 |
| Technology Teachers | 9.00 | 9.00 | 9.00 | 9.00 | 11.00 |
| Technology Support | 14.00 | 13.00 | 12.00 | 11.00 | 11.00 |
| Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| TECHNOLOGY | 46.00 | 45.00 | 44.00 | 44.00 | 46.00 |
| TOTAL POSITIONS - OPERATING BUDGET | 1,560.33 | 1,562.33 | 1,602.24 | 1,595.83 | 1,589.56 |
| * Federal Grants | 40.96 | 42.04 | 43.78 | 55.20 | 41.14 |
| * State Grants | 7.43 | 8.45 | 7.79 | 7.58 | 8.08 |
| * Other Grants | 5.86 | 8.00 | 6.57 | 6.57 | 6.57 |
| State Operated Programs | 11.50 | 11.00 | 11.00 | 10.50 | 10.00 |
| Food Services Fund | 62.44 | 62.44 | 62.44 | 62.44 | 61.03 |
| TOTAL POSITIONS - ALL FUNDS | 1,688.52 | 1,694.26 | 1,733.82 | 1,738.12 | 1,716.38 |

Note (*): Positions in the grants may fluctuate due to changes in approved funding levels or modifications to the grant as approved by the granting agency after the budget has been adopted and appropriated.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
General Statistical Data Encompassing School Division Area

| Debt Service and Application of Funds for Education and Other Purposes for the City of Williamsburg and the County of James City (combined) | | | | | | | | |
|--|---------------------------|--|-------------------|------------------------------------|---|----------------------------|---|---------------------------|
| Fiscal Year | Debt for education | Debt for all other uses or applications | Total debt | Debt interest for education | Debt interest for all other applications | Total debt interest | Total debt service for education | Total debt service |
| 2011 | \$ 10,936,524 | 6,418,694 | 17,355,218 | 7,139,441 | 2,989,372 | 10,128,813 | 18,075,965 | 27,484,031 |
| 2010 | 10,737,262 | 6,424,112 | 17,161,374 | 7,710,273 | 2,774,701 | 10,484,974 | 18,447,535 | 27,646,348 |
| 2009 | 11,543,170 | 4,001,011 | 15,544,181 | 8,314,606 | 2,647,068 | 10,961,674 | 19,857,776 | 26,505,855 |
| 2008 | 11,368,365 | 5,066,141 | 16,434,506 | 8,834,585 | 2,856,913 | 11,691,498 | 20,202,950 | 28,126,004 |
| 2007 | 11,668,683 | 3,687,444 | 15,356,127 | 6,764,961 | 2,558,927 | 9,323,888 | 18,433,644 | 24,680,015 |
| 2006 | 4,635,313 | 8,327,326 | 12,962,639 | 4,856,090 | 1,611,803 | 6,467,893 | 9,491,403 | 19,430,532 |
| 2005 | 3,607,051 | 3,597,000 | 7,204,051 | 3,457,243 | 1,255,283 | 4,712,526 | 7,064,294 | 11,916,577 |
| 2004 | 5,289,782 | 5,413,000 | 10,702,782 | 3,667,098 | 571,356 | 4,238,454 | 8,956,880 | 14,941,236 |
| 2003 | 6,165,629 | 28,043,000 | 34,208,629 | 4,290,629 | 361,126 | 4,651,755 | 10,456,258 | 38,860,384 |

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

| Outstanding Debt for Education and for all Other Functions for the City of Williamsburg and the County of James City (combined) | | | | | | |
|--|------------------|---------------------------------|------------------------------|-------------------|-------------------|--------------------------------------|
| Fiscal Year | Education | Other general government | Enterprise activities | Total debt | Per capita | Percent of debt for education |
| 2011 | \$ 144,964,345 | 73,174,730 | 43,704,844 | 261,843,919 | 4,897 | 55.36% |
| 2010 | 153,713,333 | 75,661,910 | 45,590,434 | 274,965,677 | 5,435 | 55.90% |
| 2009 | 165,219,279 | 63,586,289 | 47,600,643 | 276,406,211 | 5,553 | 59.77% |
| 2008 | 176,753,192 | 67,248,335 | 11,498,915 | 255,500,442 | 4,811 | 69.18% |
| 2007 | 188,111,926 | 72,235,935 | 12,509,584 | 272,857,445 | 5,273 | 68.94% |
| 2006 | 104,047,401 | 54,866,748 | 19,324,186 | 178,238,335 | 4,254 | 58.38% |
| 2005 | 108,737,758 | 39,582,014 | 20,418,613 | 168,738,385 | 4,541 | 64.44% |
| 2004 | 75,925,056 | 30,909,604 | 21,531,342 | 128,366,002 | 3,432 | 59.15% |
| 2003 | 81,174,950 | 15,926,598 | 22,246,639 | 119,348,187 | 3,422 | 68.02% |

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

| Demographic and Economic Statistics for the City of Williamsburg and the County of James City (combined) | | | | | | | | |
|--|--|--------------------|----------------------------------|------------------------|---------|------------------------------|----------------------------|------------------------------------|
| Calendar Year | Area Population | Personal income | Per Capita Personal Income | 11.04 Interstate Miles | | Land Area Square Miles | House- Holds in 2009 | Real Estate Tax Rates FY2011 |
| | | | | Miles of Roads | | | | |
| 2012 | ** | ** | ** | | Primary | Secondary | | |
| 2011 | 83,130 | ** | ** | City | 13.40 | 36.62 | 8 | 4,026 |
| 2010 | 81,463 | 4,037,513 | 49,563 | County | 189.80 | 593.40 | 142 | 27,217 |
| 2009 | 79,805 | 3,840,913 | 48,129 | Total | 203.20 | 630.02 | 150 | 31,243 |
| 2008 | 77,732 | 3,985,612 | 51,274 | | | | | |
| 2007 | 76,149 | 3,641,841 | 47,825 | | | | | |
| 2006 | 73,943 | 3,289,020 | 44,450 | | | | | |
| 2005 | 70,828 | 2,952,937 | 41,692 | | | | | |
| 2004 | 68,168 | 2,793,123 | 40,974 | | | | | |
| 2003 | 65,530 | 2,515,632 | 38,389 | | | | | |
| ** | Information not yet available for 2010 | | | | | | | |

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
General Economical Data for The City of Williamsburg and James City County

Operating Expenses for the City of Williamsburg

| Fiscal Year | General Government Administration | Judicial Administr. | Public Safety | Public Works | Health and Welfare | Education | Parks, Recreation & Cultural | Community Development | Non departmental | Interest Expense | Total Gov't Activities Expenses |
|--------------------|--|----------------------------|----------------------|---------------------|---------------------------|------------------|---|------------------------------|-------------------------|-------------------------|--|
| 2012 | \$ 4,067,673 | 375,239 | 9,638,966 | 4,505,943 | 2,414,154 | 7,756,817 | 2,424,850 | 4,418,902 | - | 472,343 | 36,074,887 |
| 2011 | 3,563,461 | 405,416 | 9,275,831 | 4,750,649 | 2,245,513 | 7,736,481 | 2,314,517 | 4,482,731 | - | 284,738 | 35,059,337 |
| 2010 | 4,350,670 | 524,247 | 9,200,629 | 3,314,209 | 2,319,951 | 8,439,060 | 2,362,491 | 4,788,236 | - | 303,123 | 35,602,616 |
| 2009 | 4,206,889 | 373,159 | 9,626,052 | 4,493,041 | 2,335,735 | 7,913,290 | 2,535,481 | 5,091,394 | - | 408,129 | 36,983,170 |
| 2008 | 3,925,496 | 369,459 | 9,410,409 | 4,504,611 | 2,415,272 | 8,446,319 | 2,275,707 | 5,694,235 | - | 467,896 | 37,509,404 |
| 2007 | 3,556,882 | 379,945 | 8,840,146 | 7,196,599 | 2,176,382 | 7,044,990 | 2,170,492 | 5,328,651 | - | 551,307 | 37,245,394 |
| 2006 | 3,989,006 | 356,257 | 8,011,476 | 3,007,234 | 2,180,922 | 6,437,154 | 2,138,010 | 9,168,959 | - | 592,688 | 35,881,706 |
| 2005 | 3,196,039 | 308,361 | 7,475,819 | 4,110,492 | 2,065,153 | 6,267,967 | 2,179,626 | 4,853,168 | 17,349 | 396,211 | 30,870,185 |
| 2004 | 2,950,481 | 293,222 | 6,933,837 | 4,959,412 | 1,991,478 | 6,822,656 | 2,094,830 | 3,259,276 | 127,858 | 352,333 | 29,785,383 |
| 2003 | 2,758,568 | 273,154 | 6,563,142 | 3,765,655 | 1,809,216 | 6,583,596 | 2,071,236 | 3,135,821 | 46,163 | 361,125 | 27,367,676 |

Source: Comprehensive Annual Financial Report, City of Williamsburg, Commonwealth of Virginia

Operating Expenses for James City County

| Fiscal Year | General Government Administration | Judicial Administr. | Public Safety | Public Works | Health and Welfare | Education | Parks, Recreation & Cultural | Community Development | Storm Costs | Interest on long-term Debt | Non departmental | Total Gov't Activities Expenses |
|--------------------|--|----------------------------|----------------------|---------------------|---------------------------|------------------|---|------------------------------|--------------------|-----------------------------------|-------------------------|--|
| 2012 | \$ 17,103,421 | 5,513,976 | 23,768,668 | 6,119,246 | 7,042,619 | 82,082,568 | 8,744,156 | 14,832,661 | - | 9,384,810 | - | 174,592,125 |
| 2011 | 23,061,671 | 5,394,548 | 15,003,864 | 7,332,972 | 7,582,994 | 83,737,593 | 8,980,597 | 9,467,357 | - | 9,853,465 | - | 170,415,061 |
| 2010 | 23,962,622 | 5,321,244 | 22,477,094 | 19,240,014 | 7,332,607 | 81,441,066 | 8,938,509 | 11,472,198 | - | 10,671,318 | - | 190,856,672 |
| 2009 | 21,347,839 | 5,515,309 | 23,267,505 | 5,925,566 | 7,171,131 | 83,021,945 | 10,302,398 | 13,575,967 | - | 10,582,404 | - | 180,710,064 |
| 2008 | 18,873,491 | 5,151,971 | 24,704,720 | 5,990,017 | 7,116,193 | 75,880,133 | 6,534,492 | 16,633,166 | - | 11,198,606 | - | 172,082,789 |
| 2007 | 16,835,827 | 5,053,351 | 23,500,193 | 3,361,025 | 6,762,204 | 63,874,870 | 2,131,929 | 17,214,104 | 166,546 | 9,857,524 | - | 148,757,573 |
| 2006 | 5,790,007 | 4,374,852 | 13,599,920 | 2,674,311 | 7,043,503 | 77,265,247 | 8,720,218 | 12,662,469 | - | 5,962,561 | 5,161,844 | 143,254,932 |
| 2005 | 7,715,060 | 4,212,935 | 16,742,887 | 4,390,347 | 6,555,435 | 58,841,825 | 8,893,143 | 11,835,533 | 30,124 | 4,328,942 | 1,975,709 | 125,521,940 |
| 2004 | 7,421,564 | 4,006,887 | 14,856,391 | 3,487,207 | 6,141,730 | 55,189,245 | 8,304,480 | 9,811,644 | 8,239,127 | 4,197,067 | 1,643,125 | 123,298,467 |
| 2003 | 7,197,198 | 4,117,622 | 14,199,802 | 3,295,519 | 5,774,531 | 52,526,017 | 8,090,348 | 10,129,125 | - | 4,179,994 | 829,715 | 110,339,871 |

Source: Comprehensive Annual Financial Report, James City County, Commonwealth of Virginia

WJCC Insurance Coverages for FY2013-2014

as of July 1, 2013

| Coverage | Insurance Company/Carrier | Limits | Deductibles |
|---|---|---------------------------|--------------------------|
| Buildings and Contents: | Virginia Association of Counties (VaCo) | \$ 315,575,600 | \$5,000 |
| No coinsurance/Replacement cost coverage | | Included | |
| Special Causes of Loss: | | | |
| Flood and/or Earthquake | | \$ 50,250,000 | \$25,000 |
| Extra expense/Business Income | | \$ 8,100,000 | |
| Computers/Electronic Data Processing | Virginia Association of Counties (VaCo) | \$ 16,734,900 | \$5,000 |
| Fine arts | | \$ 10,000 | \$5,000 |
| While in transit | | \$ 5,000,000 | \$5,000 |
| Valuable papers and records | | \$ 5,000,000 | \$5,000 |
| Boilers and equipment | Virginia Association of Counties (VaCo) | \$ 50,000,000 | \$1,000 |
| Extra expense | | 100,000 | 12 Hours |
| Flood insurance (Lafayette High School): | Selective Insurance | | |
| Building and Contents | | \$ 500,000 | \$1,000 |
| General Liability (GL): | Virginia Association of Counties (VaCo) | | none |
| Each occurrence | | \$ 2,000,000 | |
| Fire damage legal liability | | \$ varies | |
| Medical expenses | | \$ 10,000 | <i>excludes students</i> |
| Defense of certain excluded occurrences | | \$ 100,000 | |
| Land use coverage | | \$ 100,000 | |
| Medical Professionals | Virginia Association of Counties (VaCo) | Included in Wrongful Acts | |
| Wrongful Acts | Virginia Association of Counties (VaCo) | \$ 6,000,000 | |
| Dishonesty Bond: | Virginia Association of Counties (VaCo) | | |
| Employee dishonesty | | \$ 500,000 | \$250 |
| Forgery or alterations | | \$ 500,000 | \$250 |
| Bond – Clerk & Deputy Clerk of the School Board | | \$ 10,000 | each none |
| Money and securities: | Virginia Association of Counties (VaCo) | \$ 250,000 | \$250 |

| Coverage | Insurance Company/Carrier | Limits | Deductibles |
|---|---|---------------------------|--------------------|
| Auto and Bus Fleet: | Virginia Association of Counties (VaCo) | | |
| Liability to others | | \$ 2,000,000 | |
| Medical payments | | \$ 5,000 | |
| Uninsured motorists | | 1,000,000 | |
| Non-owned or hired autos | | \$ 2,000,000 | |
| Comprehensive perils | Virginia Association of Counties (VaCo) | | \$1,000 |
| Collision and upset | | | \$1,000 |
| Hired car physical damage | | | \$1,000 |
| Garage liability: | Virginia Association of Counties (VaCo) | | |
| Liability to others | | \$ 2,000,000 | |
| Damages to vehicles of others (garage keepers): | Virginia Association of Counties (VaCo) | | |
| Comprehensive | | Actual Cash Value | \$1,000 |
| Collision and upset | | Actual Cash Value | \$1,000 |
| Worker's Compensation: | Virginia Association of Counties (VaCo) | WC-Statutory | N/A |
| Experience modification | | Employers Liability | N/A |
| | | \$1,000,000 Each Accident | |
| Excess liability limits | Virginia Association of Counties (VaCo) | \$ 4,000,000 | |
| Excess over: General Liability | | Yes | |
| Auto and bus fleet | | Yes | |
| Health Insurance | Commonwealth of Virginia's The Local Choice Program | | |
| Dental Insurance (stand-alone) | Delta Dental of Virginia | | |



GLOSSARY OF TERMS

This glossary includes definitions of terms used in this budget document and other terms as deemed necessary for an understanding of financial accounting procedures for the Williamsburg-James City County Public Schools (WJCC).

Account Code – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol/code used quickly reveals certain required information

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Allocation - The amount of funding appropriated to a school or cost center. Types of allocations include the per pupil allocation for specific purposes, activities, or objects such as instructional supplies, postage, staff development, and certain categories of capital equipment.

Allot – To divide an appropriation into amounts that may be encumbered or expenses during an allotment period.

Annualize – Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in purpose, amount, and as to the time when it may be expended.

Assessed Valuation – The valuation set upon real estate and certain personal property the assessor as a basis for levying property taxes.

Asset – Resources owned or held by an entity, which have monetary value.

Attrition – A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Authorized Positions – Employee positions, which are authorized in the adopted budget, to be filled during the year.

Balance Sheet – A financial statement that discloses the assets, liabilities, reserves, and fund balance of a school division by fund type at a specified date.

Basis of Accounting – The school division uses, for budgetary purposes, the modified accrual basis of accounting where revenues are recorded when susceptible to accrual (i.e., both measurable and available). Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded when the related fund liability is incurred.

Bond – A written promise to pay a specified sum of money called the face value or principal amount together with periodic interest, at a specified rate, over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget – A plan of financial operation/activity embodying an estimate or proposed expenditures for a given period and the proposed means of financing them.

Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget.

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, Cash, or modified accrual.

Budgetary Control – The control or key management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – The appropriation by the City/County of funds for improvements to facilities and other infrastructure.

Capital Expenditures – Capital expenditures are usually regarded as long-term, while operating expenditures – even though recurring – are short-term. A project generally will be suitable for the capital improvement budget if:

- It requires extensive architectural/engineering services.
- It requires expenditures of \$50,000 or more.
- It has a useful life of ten (10) years or longer.
- It takes four (4) or more weeks to complete.
- It significantly improves the value of the asset.

Capital Improvements – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government’s physical plant; sometimes referred to as infrastructure.

Capital Improvements Program/Capital Improvement Plan (CIP) – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government’s long-term needs.

Capital Outlay – Expenditures which result in the acquisition of or addition to fixed assets such as land, buildings and equipment.

Capital Project – Major construction, acquisition, or renovation activities that add value to a government’s physical assets or significantly increase their useful life - also called capital improvements.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Commodities – Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment and asphalt.

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Cost of Living Adjustment (COLA) – An increase in salaries to offset the adverse effect of inflation on compensation.

Current Level Budget – Cost of continuing the existing levels of service in the current year.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Deficit – The excess of an entity’s liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – The basic organizational unit of government which is functionally unique in its delivery of services.

Disbursement – The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

Employee Benefit Costs/Fringe Benefits – All expenditures for job related costs provided to employees as part of their compensation. Fringe benefit costs include employer's portion of FICA, Medicare, retirement, group insurance (health, dental, and life), unemployment, workers' compensation, and tuition assistance.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Entitlements – Payments to which local governmental unites are entitled, pursuant to an allocation formula determined by the agency providing monies, usually the state or the federal government.

Expenditures – The cost of goods delivered or services rendered, whether paid or unpaid.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Period – Any period of time at the end of which an entity determines its financial position and results of operations. WJCC has a fiscal year of July 1 to June 30.

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. WJCC has a fiscal year of July 1 to June 30.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. Assets of significant value and having a useful life of several years. Fixed assets are also called capital assets.

Full-Time Equivalent (FTE) Position – This represents the number of full-time positions in a given area. A 1.0 refers to a position which is full-time and a .5 FTE refers to a position which is equivalent to half-time.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., education). The term function in this budget also refers to the State-defined categories and WJCC defined sub-categories. The six categories in the budget are:

- Instruction: further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health: further broken down by classifications within the function, e.g., health, speech, etc.
- Administration: further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation: further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance: further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology: further broken down by classifications within the function, e.g., classroom, instructional support, etc.

Fund – A fiscal and accounting entity with a self-balancing set of accounts, recording assets, and liabilities for a specific purpose or activity of the school system.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

Hourly – An employee who fills a temporary or short-termed position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

Indirect Cost – A cost is necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Instruction – Instruction includes the activities that deal directly with the interaction between teachers and students.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Line-Item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term Debt – Debt with a maturity of more than one year after the date of issuance.

Material and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Modified Accrual – Under this method of accounting, revenues are recognized in the period in which they become measurable and available. Expenditures are recorded when the fund liability is incurred.

Object Code (Object of Expenditure) – An expenditure classification, referring to the lowest and most detailed level of classification, such as salaries, health insurance, electricity, supplies, and equipment. Object categories are broken down further into the following expenditure types:

- Personnel Services: further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits: further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services: further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges: further broken down by object classifications utilities, fuel postage
- Materials and Supplies: further broken down by object classifications instructional supplies, office supplies
- Capital Outlay: further broken down by object classifications school allocations, bus, vehicle and equipment replacements

Objective – Something to be accomplished in specific, well-defined and measurable terms and that is achievable within a specific time frame.

Obligations – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Expenses – The cost for personnel, materials, and equipment required for a department t function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Pay-As-You-Go Basis – A term used to describe a financial policy by which capital outlays are finances from current revenues rather than through borrowing.

Per Pupil Allocation – An amount provided to a school based on the number of students enrolled.

Performance Budget – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators – Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure – Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel Services – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Prior Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligation are paid or otherwise terminated.

Program Revenue (Income) – Revenues earned by a program, including fees for services, license and permit fees, and fines.

Purpose – A broad statement of the goals, in terms of meeting the public service needs, that a department is organized to meet.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.

Resolution – A special or temporary order of a legislative body; an order of a legislative body less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue – The sources of income of a governmental agency from taxation and other sources to finance operations.

Service Level – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Site-Based Budgeting – A decentralized budget process whereby budget preparation and development are based on individual schools (and departmental) sites.

Source of Revenue – Revenues are classified according to their source or point of origin.

State Categories – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

| | | |
|-------------------------------|----------------------------|--------------|
| Instruction | Transportation | Facilities |
| Administration | Operations and Maintenance | Debt Service |
| Student Attendance and Health | Child Nutrition Services | Technology |

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year or biennium has started.

Target Budget – Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.

Tax Levy – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance – the portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Variable Cost – A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS **FISCAL YEAR 2013-14 BUDGET**

INDIVIDUALISM | INTEGRITY | INNOVATION | ACCOUNTABILITY | COLLABORATION

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